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**Vote: 577** Maracha District

**2013/14 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Maracha District**

Date: 20/10/2014

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

**Vote: 577** Maracha District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	346,500	60,202	17%
2a. Discretionary Government Transfers	1,124,812	298,562	27%
2b. Conditional Government Transfers	11,798,219	3,095,672	26%
2c. Other Government Transfers	514,124	247,619	48%
3. Local Development Grant	708,221	177,055	25%
4. Donor Funding	2,370,567	5,400	0%
<b>Total Revenues</b>	<b>16,862,443</b>	<b>3,884,511</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	814,757	144,827	144,606	18%	18%	100%
2 Finance	91,495	20,306	17,675	22%	19%	87%
3 Statutory Bodies	1,019,250	201,158	189,498	20%	19%	94%
4 Production and Marketing	1,537,763	311,309	126,226	20%	8%	41%
5 Health	3,000,614	620,890	618,621	21%	21%	100%
6 Education	7,276,194	1,948,360	1,936,017	27%	27%	99%
7a Roads and Engineering	1,291,272	187,573	163,554	15%	13%	87%
7b Water	913,258	207,627	151,194	23%	17%	73%
8 Natural Resources	502,366	29,046	28,986	6%	6%	100%
9 Community Based Services	268,841	26,789	24,880	10%	9%	93%
10 Planning	108,134	37,062	37,062	34%	34%	100%
11 Internal Audit	38,498	6,917	6,914	18%	18%	100%
<b>Grand Total</b>	<b>16,862,443</b>	<b>3,741,864</b>	<b>3,445,234</b>	<b>22%</b>	<b>20%</b>	<b>92%</b>
<i>Wage Rec't:</i>	7,802,730	2,093,011	2,091,526	27%	27%	100%
<i>Non Wage Rec't:</i>	3,466,662	744,960	741,789	21%	21%	100%
<i>Domestic Dev't</i>	3,222,483	898,494	606,519	28%	19%	68%
<i>Donor Dev't</i>	2,370,567	5,400	5,400	0%	0%	100%

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

Maracha District by the end of the first quarter of 2013/14FY, had received upto 3,893,331,000/= which represented 23% overall annual budget performance by the end of the first quarter. This was slightly below the ideal 25% expected for every quarter due to very poor performance of donor support at 0% and Locally raised revenue which performed at only 17%. Of the received funds 3,741,864,000/= was transferred to cost centres and spending entities which led to 3,613,217,000/= of the funds received spent by end of the first quarter. Total of 151,467,000/= funds were still untransferred from general fund account due to lack of clear release schedules. The District was still in the process of identifying details regarding the unreleased funds from relevant sources, to ensure that the funds get transered to their due departments. The remaining funds would immediately be moved to their respective accounts if the details are obtained by the finance department.

**Vote: 577** Maracha District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>346,500</b>	<b>60,202</b>	<b>17%</b>
Market/Gate Charges	18,000	4,040	22%
35% transfers from LLGs.	104,000	155	0%
Development Tax.	40,000	557	1%
Forest products.	3,000	0	0%
Ground rent	500	277	55%
Haulage fees.	28,000	11,077	40%
Local Service Tax	35,000	24,076	69%
Crop cess fees.	15,000	11,077	74%
Miscellaneous	31,000	335	1%
Produce fees.	3,000	86	3%
Business licences	3,000	339	11%
Bid document sales.	34,000	5,020	15%
Birth and death registration.	2,000	362	18%
Property related Duties/Fees	30,000	2,801	9%
<b>2a. Discretionary Government Transfers</b>	<b>1,124,812</b>	<b>298,562</b>	<b>27%</b>
District Unconditional Grant - Non Wage	391,773	97,943	25%
Urban Unconditional Grant - Non Wage	48,686	12,172	25%
Transfer of Urban Unconditional Grant - Wage	125,194	15,427	12%
District Equalisation Grant	49,894	12,474	25%
Transfer of District Unconditional Grant - Wage	509,265	160,546	32%
<b>2b. Conditional Government Transfers</b>	<b>11,798,219</b>	<b>3,095,672</b>	<b>26%</b>
Conditional Grant to Women Youth and Disability Grant	9,033	2,258	25%
Conditional Grant to SFG	365,837	91,459	25%
Conditional Grant to Secondary Salaries	944,719	192,851	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	6,561	25%
Conditional Grant to Secondary Education	381,489	127,163	33%
Conditional Grant to Primary Salaries	5,046,594	1,352,902	27%
Conditional Grant to PHC - development	406,067	101,517	25%
Conditional Grant to NGO Hospitals	320,682	80,170	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Functional Adult Lit	9,903	2,476	25%
Conditional Grant to PHC Salaries	1,395,637	347,377	25%
Conditional Grant to PHC- Non wage	117,455	29,364	25%
Conditional transfer for Rural Water	760,258	190,065	25%
Conditional Grant for NAADS	633,533	211,178	33%
Conditional Grant to Agric. Ext Salaries	25,248	3,413	14%
Conditional Grant to Community Devt Assistants Non Wage	2,509	627	25%
Conditional Grant to PAF monitoring	56,024	14,006	25%
Conditional Grant to Primary Education	477,278	159,093	33%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880	5,985	8%
Conditional transfers to DSC Operational Costs	26,709	6,677	25%
Conditional transfers to Production and Marketing	98,879	24,720	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	18%
Conditional transfers to Special Grant for PWDs	18,858	4,715	25%

**Vote: 577** Maracha District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	192,801	48,200	25%
Conditional transfers to School Inspection Grant	15,424	3,856	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	14,506	25%
<b>2c. Other Government Transfers</b>	<b>514,124</b>	<b>247,619</b>	<b>48%</b>
NUSAF II Grants.	60,938	62,303	102%
Avian and Human influenza funds.	8,000	0	0%
Road Maintenance - Uganda Road Fund	331,083	69,234	21%
Other Transfers from Central Government	114,103	116,083	102%
<b>3. Local Development Grant</b>	<b>708,221</b>	<b>177,055</b>	<b>25%</b>
LGMSD (Former LGDP)	708,221	177,055	25%
<b>4. Donor Funding</b>	<b>2,370,567</b>	<b>5,400</b>	<b>0%</b>
MAYANK	34,000	0	0%
JICA Support.	140,701	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	5,400	21%
FIEFOC Forestry.	420,000	0	0%
CEFORD.	46,036	0	0%
Support to Women in Development.	52,000	0	0%
TPO/TSO	38,000	0	0%
UNICEF.	106,000	0	0%
BAYLOR	188,000	0	0%
DAR II programme funds.	1,280,000	0	0%
Pace -URCS.	40,000	0	0%
<b>Total Revenues</b>	<b>16,862,443</b>	<b>3,884,511</b>	<b>23%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

2,801,430/- reflects 18% VAT remittances, Haulage and cess fees performed very well at 11.077m each and LST performed at 24.07593m 3-times more than the performenace expected in the first quarter. This was due to the remittances of the 2012/13FY arrears by tobacco companies.

**(ii) Cummulative Performance for Central Government Transfers**

Only Road Rehabilitation grant, money for supply of drugs and NUSAF II operational funds were received from other government transfers during the first quarter of 2013/14FY.

**(iii) Cummulative Performance for Donor Funding**

No Substantive donor funds were received by Maracha District Local Government during the first quarter of 2013/14 financial year. Only 5,400,000/= was received by Maracha for CLTS campaign from RICE.

**Vote: 577** Maracha District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	607,446	97,105	16%	151,861	97,105	64%
Conditional Grant to PAF monitoring		2,334		0	2,334	
Locally Raised Revenues	80,274	7,889	10%	20,068	7,889	39%
Other Transfers from Central Government	21,884	0	0%	5,471	0	0%
Multi-Sectoral Transfers to LLGs	346,388	56,675	16%	86,597	56,675	65%
District Unconditional Grant - Non Wage	17,707	18,067	102%	4,427	18,067	408%
Transfer of Urban Unconditional Grant - Wage	92,630	0	0%	23,157	0	0%
Transfer of District Unconditional Grant - Wage	48,564	12,141	25%	12,141	12,141	100%
<i>Development Revenues</i>	207,311	47,722	23%	55,353	47,722	86%
LGMSD (Former LGDP)	39,360	8,834	22%	9,840	8,834	90%
Multi-Sectoral Transfers to LLGs	163,251	38,888	24%	40,813	38,888	95%
District Equalisation Grant	4,700	0	0%	4,700	0	0%
<b>Total Revenues</b>	<b>814,757</b>	<b>144,827</b>	<b>18%</b>	<b>207,214</b>	<b>144,827</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	607,446	96,912	16%	155,831	96,912	62%
Wage	289,694	57,534	20%	72,430	57,534	79%
Non Wage	317,752	39,378	12%	83,401	39,378	47%
<i>Development Expenditure</i>	207,311	47,694	23%	51,382	47,694	93%
Domestic Development	207,311	47,694	23%	51,382	47,694	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>814,757</b>	<b>144,606</b>	<b>18%</b>	<b>207,214</b>	<b>144,606</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		193	0%			
<i>Development Balances</i>		28	0%			
Domestic Development		28	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221</b>	<b>0%</b>			

The administration department received upto 70% of its planned budget for the first quarter, this led to cumulative outturn of 18% for the first quarter. The cumulative outturn was poor by end of the first quarter of failure of the department to access equalization and Other central Government transfers funds that were used to pay for the council complex . Huge allocation of upto 408% of UCG made to administration department was effected to ensure that arrears of vehicle repair and movement of the CAOs office is facilitated. Salary figures for the quarter were equally hard to input which has led to the zero performance of the grant by end of the quarter.

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

This left 221,000/= unspent by end of the first quarter mainly to cater for account management costs. All received funds were expended by end of the first quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	2	1
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	50	23
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
<b>Function Cost (UShs '000)</b>	<b>814,757</b>	<b>144,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>814,757</b>	<b>144,606</b>

Capacity building session was undertaken once for all the District staff, LG capacity building and plan document was developed and in place being used, 2 monitoring visits one under PRDP and the other under Locally Raised funds were undertaken during the first quarter of 2013/14 financial year.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,495	18,497	25%	18,374	18,497	101%
Locally Raised Revenues	24,505	5,700	23%	6,126	5,700	93%
District Unconditional Grant - Non Wage	26,665	7,216	27%	6,666	7,216	108%
Transfer of District Unconditional Grant - Wage	22,324	5,581	25%	5,581	5,581	100%
<i>Development Revenues</i>	18,000	1,809	10%	4,500	1,809	40%
District Unconditional Grant - Non Wage	18,000	1,809	10%	4,500	1,809	40%
<b>Total Revenues</b>	<b>91,495</b>	<b>20,306</b>	<b>22%</b>	<b>22,874</b>	<b>20,306</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,495	15,866	22%	19,624	15,866	81%
Wage	11,800	2,950	25%	2,950	2,950	100%
Non Wage	61,695	12,916	21%	16,674	12,916	77%
<i>Development Expenditure</i>	18,000	1,809	10%	3,250	1,809	56%
Domestic Development	18,000	1,809	10%	3,250	1,809	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,495</b>	<b>17,675</b>	<b>19%</b>	<b>22,874</b>	<b>17,675</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,631	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,631</b>	<b>3%</b>			

First quarter finance department budget performed at 89% giving cumulative performance at 22% of the overall annual budget for Finance. This represents an overall poor performance due to less allocation of UCG-Non wage to the department due to pressing needs for more resources in other departments to implement time bound and urgent activities e.g. Assessment under the Planning Unit. Less local revenue allocation was due to the poor performance of Local revenue during the quarter which made it difficult to made 100% allocation to the department during the quarter.

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

All funds received were expended only leaving an account balance of 244,000/= to cater for bank transaction costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2014	30/9/13
Value of LG service tax collection	35000	24000000
Value of Other Local Revenue Collections	311500	36000000
Date of Approval of the Annual Workplan to the Council	15/06/2013	28/06/13
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	28/06/13
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/09/13
<b>Function Cost (UShs '000)</b>	<b>91,495</b>	<b>17,675</b>

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**Vote: 577** Maracha District**2013/14 Quarter 1**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,495</b>	<b>17,675</b>

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The funds received were used to implement the following activities; the annual district performance report for 2012/13 financial year was prepared and submitted, Local revenue collection field visits and mobilization activities were undertaken, the annual district workplan and budget documents were prepared and finalized and the final account for the district for 2012/13 financial year was prepared and submitted to OAG.



**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	570,310	120,440	21%	143,927	120,440	84%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	58,024	14,506	25%	14,506	14,506	100%
Conditional Grant to PAF monitoring	10,516	0	0%	2,629	0	0%
Conditional transfers to DSC Operational Costs	26,709	6,677	25%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600	18%	29,250	21,600	74%
Conditional transfers to Councillors allowances and Ex	74,880	5,985	8%	18,720	5,985	32%
Locally Raised Revenues	86,139	10,957	13%	21,535	10,957	51%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Unspent balances – UnConditional Grants		166		0	166	
District Unconditional Grant - Non Wage	47,041	27,350	58%	11,760	27,350	233%
District Equalisation Grant	1,800	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	114,800	28,700	25%	28,700	28,700	100%
<i>Development Revenues</i>	448,940	80,718	18%	111,887	80,718	72%
LGMSD (Former LGDP)	312,139	78,718	25%	78,035	78,718	101%
Locally Raised Revenues	93,407	2,000	2%	23,352	2,000	9%
District Equalisation Grant	43,394	0	0%	10,500	0	0%
<b>Total Revenues</b>	<b>1,019,250</b>	<b>201,158</b>	<b>20%</b>	<b>255,814</b>	<b>201,158</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	570,310	110,780	19%	142,577	110,780	78%
Wage	254,400	57,750	23%	43,691	57,750	132%
Non Wage	315,910	53,030	17%	98,887	53,030	54%
<i>Development Expenditure</i>	448,940	78,718	18%	113,237	78,718	70%
Domestic Development	448,940	78,718	18%	113,237	78,718	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,019,250</b>	<b>189,498</b>	<b>19%</b>	<b>255,814</b>	<b>189,498</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,660	2%			
<i>Development Balances</i>		2,000	0%			
Domestic Development		2,000	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,660</b>	<b>1%</b>			

Total of 19% cumulative receipts was registered during the first quarter under the statutory department. However, first quarter budget request performed at 79% still less than the 100% expected for every quarter. More UCG Non wage allocation was made to Council to cater for their outstanding emolument arrears which needed to be paid in the quarter, Locally raised revenue allocations were low because of the poor performance of the grant during the quarter, no PAF monitoring funds were transferred to the department because of the pressing resource requirements in other departments.

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

11,660,000/= remained on the Statutory account by end of the quarter meant for Land board activities funded under PRDP, Whose payment certificates were not yet made, thus payment could not be effected without the certificates. Other funds for emoluments.

**(ii) Highlights of Physical Performance**

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	04	01
No. of LG PAC reports discussed by Council	04	01
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	0
<b>Function Cost (UShs '000)</b>	1,019,250	<b>189,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,019,250</b>	<b>189,498</b>

The statutory department during the first quarter conducted a Public accounts committee sitting and the report was produced and shared with stakeholders. However, the Land Board activities continue not to be implemented because of delayed approval DLB members by the centre.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	350,685	80,596	23%	64,741	80,596	124%
Conditional Grant to Agric. Ext Salaries	25,248	3,413	14%	6,069	3,413	56%
Conditional transfers to Production and Marketing	98,879	24,720	25%	2,032	24,720	1216%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	8,481	1,824	22%	2,120	1,824	86%
Transfer of District Unconditional Grant - Wage	30,823	7,706	25%	7,706	7,706	100%
<i>Development Revenues</i>	1,187,078	230,713	19%	335,287	230,713	69%
Conditional Grant for NAADS	633,533	211,178	33%	196,901	211,178	107%
Donor Funding	420,695	0	0%	105,174	0	0%
LGMSD (Former LGDP)	72,285	19,535	27%	18,071	19,535	108%
Other Transfers from Central Government	60,565	0	0%	15,141	0	0%
<b>Total Revenues</b>	<b>1,537,763</b>	<b>311,309</b>	<b>20%</b>	<b>400,028</b>	<b>311,309</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	350,685	70,326	20%	78,171	70,326	90%
Wage	55,100	34,197	62%	13,775	34,197	248%
Non Wage	295,585	36,130	12%	64,396	36,130	56%
<i>Development Expenditure</i>	1,187,078	55,900	5%	182,754	55,900	31%
Domestic Development	766,383	55,900	7%	77,530	55,900	72%
Donor Development	420,695	0	0%	105,224	0	0%
<b>Total Expenditure</b>	<b>1,537,763</b>	<b>126,226</b>	<b>8%</b>	<b>260,925</b>	<b>126,226</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,270	3%			
<i>Development Balances</i>		174,813	15%			
Domestic Development		174,813	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>185,083</b>	<b>12%</b>			

Quarter 1 performed at 78% as opposed to 100% expected. Overall outturn was at 20% of the overall annual budget. The poor performance was due to the failure on donor funds to the department during the first quarter as most of donor support is often received in the second, third and fourth quarters of the year. No locally raised funds were allocated to the department due to the inadequacy of the funds realized in the quarter and pressing need of Local Revenue by other departments, over 1200% performance in PMG in quarter one was due to error in capturing the first quarter budget request figure during planning where by a lesser figure was captured as opposed to the ideal figure of 24,720,000/=.

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

By quarter end, the account balance was 19,486,000/= meant for slaughter slab construction works which were just awarded by end of the quarter, with works not yet started.

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	8	04
No. of functional Sub County Farmer Forums	8	08
No. of farmers accessing advisory services	2484	817
No. of farmer advisory demonstration workshops	8	04
No. of farmers receiving Agriculture inputs	2484	817
<b>Function Cost (UShs '000)</b>	<b>777,311</b>	<b>89,990</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	120000	0
No of livestock by types using dips constructed	5	0
No. of livestock by type undertaken in the slaughter slabs	1300	76
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8000	0
No. of tsetse traps deployed and maintained	350	0
<b>Function Cost (UShs '000)</b>	<b>618,452</b>	<b>12,017</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	30	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	5	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	8	0
A report on the nature of value addition support existing and needed	YES	NO
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (UShs '000)</b>	<b>142,000</b>	<b>24,220</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,537,763</b>	<b>126,226</b>

The following physical performances were registered during the quarter; Technologies were distributed to benefiting

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**Vote: 577** Maracha District

**2013/14 Quarter 1**

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***Workplan 4: Production and Marketing***

farmers, Sub County farmer forum meetings were conducted, Advisory services and demo workshops were conducted for farmers and about 817 farmers received agricultural inputs during the quarter. 76 animals were slaughtered during the quarter during the 2013/14 financial year.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,877,774	516,224	27%	371,655	516,224	139%
Conditional Grant to PHC Salaries	1,395,637	347,377	25%	251,120	347,377	138%
Conditional Grant to PHC- Non wage	117,455	29,364	25%	29,364	29,364	100%
Conditional Grant to NGO Hospitals	320,682	80,170	25%	80,170	80,170	100%
Locally Raised Revenues	8,459	16,847	199%	2,115	16,847	797%
Unspent balances – UnConditional Grants		50		0	50	
Other Transfers from Central Government		33,864		0	33,864	
District Unconditional Grant - Non Wage	9,541	2,052	22%	2,385	2,052	86%
Transfer of District Unconditional Grant - Wage	26,000	6,500	25%	6,500	6,500	100%
<i>Development Revenues</i>	1,122,840	104,666	9%	288,585	104,666	36%
Conditional Grant to PHC - development	406,067	101,517	25%	109,391	101,517	93%
Donor Funding	556,772	0	0%	139,193	0	0%
LGMSD (Former LGDP)	40,000	3,149	8%	10,000	3,149	31%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
<b>Total Revenues</b>	<b>3,000,614</b>	<b>620,890</b>	<b>21%</b>	<b>660,239</b>	<b>620,890</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,877,774	515,411	27%	371,655	515,411	139%
Wage	1,030,481	353,877	34%	257,620	353,877	137%
Non Wage	847,293	161,534	19%	114,034	161,534	142%
<i>Development Expenditure</i>	1,122,840	103,211	9%	288,585	103,211	36%
Domestic Development	566,067	103,211	18%	141,334	103,211	73%
Donor Development	556,772	0	0%	147,251	0	0%
<b>Total Expenditure</b>	<b>3,000,614</b>	<b>618,621</b>	<b>21%</b>	<b>660,239</b>	<b>618,621</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		813	0%			
<i>Development Balances</i>		1,455	0%			
Domestic Development		1,455	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,268</b>	<b>0%</b>			

Health Q1 budget performed at 94% giving 27% as overall performance of the health budget for 2013/14FY. Overall performance of 25% was good as compared to the ideal 25% expected every quarter. More local revenue allocation to Health was to cater for the immunization activities undertaken during the quarter and good salary allocation during the quarter was due to the more salary receipts during the quarter than planned. Other CGT funds received are funds meant medicine supplies that was not reflected in the District Budget implemented by NMS. However, there was poor donor support performance noted during the first quarter of the financial year.

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

All funds received were spent only leaving account balance of 2,268,000/= to cater for routine office operational demands e.g. fuel, stationary, photocopying, etc.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. of Health unit Management user committees trained (PRDP)	15	14
No. of VHT trained and equipped (PRDP)	407	460
Value of essential medicines and health supplies delivered to health facilities by NMS	135445	33864
Value of health supplies and medicines delivered to health facilities by NMS	189000	33864
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	15
Number of inpatients that visited the NGO hospital facility	7800	2002
No. and proportion of deliveries conducted in NGO hospitals facilities.	789	213
Number of outpatients that visited the NGO hospital facility	26100	4356
Number of trained health workers in health centers	89	0
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	159264	46789
Number of inpatients that visited the Govt. health facilities.	0	1968
No. and proportion of deliveries conducted in the Govt. health facilities	5407	986
%age of approved posts filled with qualified health workers	87	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	96
No. of children immunized with Pentavalent vaccine	99	56004
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	5	5
Value of medical equipment procured	196000	0
<b>Function Cost (UShs '000)</b>	<b>3,000,614</b>	<b>618,621</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,000,614</b>	<b>618,621</b>

Funds received were expended as hereunder; Essential medicines were supplied, Operations of Health facilities and PNFP hospital was boosted, 56004 children were immunized and 14 Health Unit management committees were formed and trained during the first quarter.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,910,357	1,851,368	27%	1,694,646	1,851,368	109%
Conditional Grant to Primary Salaries	5,046,594	1,352,902	27%	1,228,705	1,352,902	110%
Conditional Grant to Secondary Salaries	944,719	192,851	20%	236,180	192,851	82%
Conditional Grant to Primary Education	477,278	159,093	33%	119,319	159,093	133%
Conditional Grant to Secondary Education	381,489	127,163	33%	95,372	127,163	133%
Conditional transfers to School Inspection Grant	15,424	3,856	25%	3,856	3,856	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Unspent balances – Other Government Transfers		99		0	99	
Other Transfers from Central Government		6,639		0	6,639	
District Unconditional Grant - Non Wage	9,541	2,052	22%	2,385	2,052	86%
Transfer of District Unconditional Grant - Wage	26,853	6,713	25%	6,713	6,713	100%
<i>Development Revenues</i>	365,837	96,992	27%	91,459	96,992	106%
Conditional Grant to SFG	365,837	91,459	25%	91,459	91,459	100%
LGMSD (Former LGDP)		5,533		0	5,533	
<b>Total Revenues</b>	<b>7,276,194</b>	<b>1,948,360</b>	<b>27%</b>	<b>1,786,105</b>	<b>1,948,360</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,910,357	1,851,368	27%	1,694,646	1,851,368	109%
Wage	6,018,166	1,552,467	26%	1,488,492	1,552,467	104%
Non Wage	892,191	298,901	34%	206,154	298,901	145%
<i>Development Expenditure</i>	365,837	84,649	23%	91,459	84,649	93%
Domestic Development	365,837	84,649	23%	91,459	84,649	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,276,194</b>	<b>1,936,017</b>	<b>27%</b>	<b>1,786,105</b>	<b>1,936,017</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		12,343	3%			
Domestic Development		12,343	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,343</b>	<b>0%</b>			

overall Q1 performance stood at 109% giving overall annual budget performance at 27%. Other central government transfers funds received were funds meant for DEOs office operation which was not captured during the years planning. This represents good budget performance by end of the quarter mainly due to over 100% receipts of UPE, USE and Wage allocations for the department.

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

Account balance by end of quarter stood at 12,343,000/= for new works of 2013/14 financial year which were just awarded but not yet started. Thus payments could not be effected without clearance certificates.

**(ii) Highlights of Physical Performance**

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



**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1124	1108
No. of qualified primary teachers	1124	1108
No. of School management committees trained (PRDP)	20	0
No. of pupils enrolled in UPE	71986	72289
No. of student drop-outs	49	620
No. of Students passing in grade one	47	48
No. of pupils sitting PLE	4410	2209
No. of classrooms constructed in UPE	08	02
No. of classrooms rehabilitated in UPE	04	2
No. of classrooms constructed in UPE (PRDP)	6	02
No. of latrine stances constructed	11	0
<b>Function Cost (US\$ '000)</b>	<b>5,895,015</b>	<b>1,555,459</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	692	241
No. of students passing O level	567	648
No. of students sitting O level	2134	1648
No. of students enrolled in USE	8674	6864
<b>Function Cost (US\$ '000)</b>	<b>1,326,208</b>	<b>363,343</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	85	22
No. of secondary schools inspected in quarter	15	14
No. of tertiary institutions inspected in quarter	6	03
No. of inspection reports provided to Council	12	03
<b>Function Cost (US\$ '000)</b>	<b>54,971</b>	<b>17,215</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,276,194</b>	<b>1,936,017</b>

Funds received were used for paying paying staff salaries, supporting school operations through UPE and USE, Payment for renovation of 2 classroom blocks was undertaken, Schools were inspected and inspection reports written and shared with stakeholders during the quarter.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	337,871	77,070	23%	84,468	77,070	91%
Other Transfers from Central Government	173,751	69,234	40%	43,438	69,234	159%
Multi-Sectoral Transfers to LLGs	113,923	0	0%	28,481	0	0%
District Unconditional Grant - Non Wage	22,500	912	4%	5,625	912	16%
Transfer of District Unconditional Grant - Wage	27,697	6,924	25%	6,924	6,924	100%
<i>Development Revenues</i>	953,401	110,503	12%	238,350	110,503	46%
Roads Rehabilitation Grant	192,801	48,200	25%	48,200	48,200	100%
Donor Funding	760,600	0	0%	190,150	0	0%
Other Transfers from Central Government		62,303		0	62,303	
<b>Total Revenues</b>	<b>1,291,272</b>	<b>187,573</b>	<b>15%</b>	<b>322,818</b>	<b>187,573</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	530,672	101,251	19%	102,387	101,251	99%
Wage	27,697	6,924	25%	6,924	6,924	100%
Non Wage	502,975	94,327	19%	95,463	94,327	99%
<i>Development Expenditure</i>	760,600	62,303	8%	190,150	62,303	33%
Domestic Development	0	62,303		0	62,303	
Donor Development	760,600	0	0%	190,150	0	0%
<b>Total Expenditure</b>	<b>1,291,272</b>	<b>163,554</b>	<b>13%</b>	<b>292,537</b>	<b>163,554</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-24,181	-5%			
<i>Development Balances</i>		48,200	6%			
Domestic Development		48,200				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,019</b>	<b>2%</b>			

Works-roads Q1 budget performed at 58% as opposed to 100% expected. Over 100% OCGT performance in quarter 1 is due to more receipt of PRDP funds under roads than the planned figure for the quarter. The overall poor performance of 15% was due to the 0% performance of donor support. This gave overall roads annual budget performance to be at 13% by end of Q1. Outstanding balance by quarter end was 24,019,000/= meant for force on account road works that had not yet started in the first quarter.

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

outstanding balance by end of the quarter was 24,019,000/= meant for force on account road works of Agii -Okabi road that were not yet started. However, the works are on-going now.

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of bottlenecks cleared on community Access Roads	02	0
No. of bottlenecks cleared on community Access Roads (PRDP)	04	02
Length in Km of District roads routinely maintained	153	0
Length in Km. of rural roads constructed	780	0
Length in Km. of rural roads rehabilitated	38	0
No. of Bridges Constructed	02	0
<b><i>Function Cost (UShs '000)</i></b>	<b>1,291,272</b>	<b>163,554</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,291,272</b>	<b>163,554</b>

Funds received were used for the following; 2 bridge works undertaken in the 2012/13 financial year were paid during the first quarter with the routine operational requirements of the department fulfilled.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,000	12,162	23%	13,250	12,162	92%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
District Unconditional Grant - Non Wage	4,241	912	22%	1,060	912	86%
Transfer of District Unconditional Grant - Wage	23,000	5,750	25%	5,750	5,750	100%
<i>Development Revenues</i>	860,258	195,465	23%	215,065	195,465	91%
Conditional transfer for Rural Water	760,258	190,065	25%	190,065	190,065	100%
Donor Funding	100,000	5,400	5%	25,000	5,400	22%
<b>Total Revenues</b>	<b>913,258</b>	<b>207,627</b>	<b>23%</b>	<b>228,315</b>	<b>207,627</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,000	8,804	17%	13,250	8,804	66%
Wage	23,000	2,734	12%	5,750	2,734	48%
Non Wage	30,000	6,070	20%	7,500	6,070	81%
<i>Development Expenditure</i>	860,258	142,391	17%	215,065	142,391	66%
Domestic Development	760,258	136,991	18%	185,065	136,991	74%
Donor Development	100,000	5,400	5%	30,000	5,400	18%
<b>Total Expenditure</b>	<b>913,258</b>	<b>151,194</b>	<b>17%</b>	<b>228,315</b>	<b>151,194</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,358	6%			
<i>Development Balances</i>		53,074	6%			
Domestic Development		53,074	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>56,432</b>	<b>6%</b>			

Water department Quarter 1 budget request performed at 91% which gave 23% overall annual budget performance by end of the first quarter. This was mainly attributed to the poor performance of Local revenue and donor funds which performed at very low levels during the quarter. Most of the received funds were spent to clear unpaid contracts of 2012/13FY leaving a balance of 54m meant for borehole, springs and shallow well construction works that were awarded with the works not yet started.

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

By end of the quarter the account balance stood at 56,432,000/= meant for projects of 2013/14 financial year which were still being implemented and not cleared for payment. Water works are best done in Q2 and Q3.

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	01
No. of water points tested for quality	46	0
No. of District Water Supply and Sanitation Coordination Meetings	4	01
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	46	0
No. of water points rehabilitated	16	0
% of rural water point sources functional (Gravity Flow Scheme)	99	95
% of rural water point sources functional (Shallow Wells )	88	82
No. of water pump mechanics, scheme attendants and caretakers trained	8	07
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	46	12
No. Of Water User Committee members trained	46	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	02
No. of public latrines in RGCs and public places	2	0
No. of springs protected	16	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	08
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	02
No. of deep boreholes drilled (hand pump, motorised)	24	16
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>913,258</b>	<b>151,194</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>913,258</b>	<b>151,194</b>

The following physical activities were undertaken during the quarter; springs, boreholes and shallow wells completed in the previous financial year were cleared, 07 pump mechanics were organized a refresher training, Water source O&M structures were formed and trained, Quarterly DWSCC meeting was conducted, advocacy meetings were conducted and supervision of projects undertaken in addition to monitoring for the first quarter undertaken.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,366	16,061	19%	20,592	16,061	78%
Conditional Grant to District Natural Res. - Wetlands (	26,242	6,561	25%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
District Unconditional Grant - Non Wage	9,607	0	0%	2,402	0	0%
Transfer of District Unconditional Grant - Wage	38,000	9,500	25%	9,500	9,500	100%
<i>Development Revenues</i>	420,000	12,985	3%	105,000	12,985	12%
Donor Funding	420,000	0	0%	105,000	0	0%
Other Transfers from Central Government		12,985		0	12,985	
<b>Total Revenues</b>	<b>502,366</b>	<b>29,046</b>	<b>6%</b>	<b>125,592</b>	<b>29,046</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,366	16,026	19%	20,592	16,026	78%
Wage	38,000	9,500	25%	9,500	9,500	100%
Non Wage	44,366	6,526	15%	11,092	6,526	59%
<i>Development Expenditure</i>	420,000	12,960	3%	105,000	12,960	12%
Domestic Development	0	12,960		0	12,960	
Donor Development	420,000	0	0%	105,000	0	0%
<b>Total Expenditure</b>	<b>502,366</b>	<b>28,986</b>	<b>6%</b>	<b>125,592</b>	<b>28,986</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		25	0%			
Domestic Development		25				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60</b>	<b>0%</b>			

Total receipts by the department during the first quarter were as hereunder; Ushs. 29,046,000 was received (PAF Ushs. 1,052,000/= and PRDP 12.5M under Conditional grant and District Unconditional Non wage Ushs. 2125899/=). Overall Q1 budget performance was 23% due to receipt of some funds under PRDP Conditional fund that was granted to the department during the 2013/14FY. Overall budget performance for the quarter was at 6% representing poor performance mainly due to zero receipts from donor budget. All funds received were spent during the quarter only leaving an account balance of 60,000/-.

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

The unspent funds on the Bank Account are meant to maintain the Account as all funds received were expended. Account balance of 60,000/= remained on account.

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	300	0
Number of people (Men and Women) participating in tree planting days	180000	4000
No. of Agro forestry Demonstrations	8	0
No. of community members trained (Men and Women) in forestry management	120000	30000
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	8	0
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	98	10
No. of community women and men trained in ENR monitoring	46	16
No. of community women and men trained in ENR monitoring (PRDP)	24	6
No. of monitoring and compliance surveys undertaken	4	01
No. of environmental monitoring visits conducted (PRDP)	4	01
No. of new land disputes settled within FY	10	02
<b>Function Cost (UShs '000)</b>	<b>502,366</b>	<b>28,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>502,366</b>	<b>28,986</b>

Funds were used to implement the following; Local environment Committees were formed in the Lower Local governments and capacity training was carried out under PRDP, stakeholders were trained on forest management practices, wetland action plan was developed, Community women and men were trained on ENR Monitoring and 10 hectares of wetlands was restored during the quarter, Compliance monitoring was done and 2-land disputes handled during the quarter. The process of producing the state of environment report has also been started by the environment sector and lower local governments were also supervised on matters of Land.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,155	16,253	18%	22,539	16,253	72%
Conditional Grant to Functional Adult Lit	9,903	2,476	25%	2,476	2,476	100%
Conditional Grant to Community Devt Assistants Non	2,509	627	25%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	2,258	25%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	4,715	25%	4,715	4,715	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Unspent balances – Other Government Transfers		13		0	13	
District Unconditional Grant - Non Wage	9,541	2,052	22%	2,385	2,052	86%
Transfer of District Unconditional Grant - Wage	31,853	4,113	13%	7,963	4,113	52%
<i>Development Revenues</i>	178,686	10,536	6%	44,671	10,536	24%
Donor Funding	112,500	0	0%	28,125	0	0%
LGMSD (Former LGDP)	66,186	10,536	16%	16,546	10,536	64%
<b>Total Revenues</b>	<b>268,841</b>	<b>26,789</b>	<b>10%</b>	<b>67,210</b>	<b>26,789</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,155	14,380	16%	22,539	14,380	64%
Wage	16,450	4,108	25%	4,113	4,108	100%
Non Wage	73,705	10,272	14%	18,426	10,272	56%
<i>Development Expenditure</i>	178,686	10,500	6%	44,671	10,500	24%
Domestic Development	66,186	10,500	16%	16,546	10,500	63%
Donor Development	112,500	0	0%	28,125	0	0%
<b>Total Expenditure</b>	<b>268,841</b>	<b>24,880</b>	<b>9%</b>	<b>67,210</b>	<b>24,880</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,873	2%			
<i>Development Balances</i>		36	0%			
Domestic Development		36	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,909</b>	<b>1%</b>			

overall Q1 performance stood at 40%. Cum annual budget performance stood at 10% due to poor performance of donor and local revenue support during the quarter. This represented poor performance as compared to the minimum 25% annual budget performance expected by end of quarter 1.

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

Account balance by end of quarter 1 was 1,909,000/= meant to cater for the routine operational costs of the community services department.

**(ii) Highlights of Physical Performance**

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



**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	8	01
No. of Active Community Development Workers	08	08
No. FAL Learners Trained	40	22
No. of children cases ( Juveniles) handled and settled	08	01
No. of Youth councils supported	10	0
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	02	02
<b><i>Function Cost (UShs '000)</i></b>	268,841	<b>24,880</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>268,841</b>	<b>24,880</b>

Funds received were used for the following interventions; 1 child was settled, 08 community development workers were supported by operational funds, FAL learners were trained, 1 juvenile case was handled and 2 -women groups were supported and 3-PWDs groups were given IGA funds during the first quarter.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	84,634	25,277	30%	21,158	25,277	119%
Conditional Grant to PAF monitoring	43,508	11,172	26%	10,877	11,172	103%
Locally Raised Revenues	13,118	6,800	52%	3,280	6,800	207%
Unspent balances – UnConditional Grants		139		0	139	
District Unconditional Grant - Non Wage	6,012	1,668	28%	1,503	1,668	111%
Transfer of District Unconditional Grant - Wage	21,997	5,499	25%	5,499	5,499	100%
<i>Development Revenues</i>	23,500	11,785	50%	5,875	11,785	201%
LGMSD (Former LGDP)	15,000	11,785	79%	3,750	11,785	314%
District Unconditional Grant - Non Wage	8,500	0	0%	2,125	0	0%
<b>Total Revenues</b>	<b>108,134</b>	<b>37,062</b>	<b>34%</b>	<b>27,033</b>	<b>37,062</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	84,634	25,277	30%	17,233	25,277	147%
Wage	21,997	5,499	25%	5,499	5,499	100%
Non Wage	62,637	19,778	32%	11,734	19,778	169%
<i>Development Expenditure</i>	23,500	11,785	50%	9,800	11,785	120%
Domestic Development	23,500	11,785	50%	9,800	11,785	120%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>108,134</b>	<b>37,062</b>	<b>34%</b>	<b>27,033</b>	<b>37,062</b>	<b>137%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Overall Q1 performance was at 137% representing 34% annual budget performance by end of the first quarter. This was due to the need to finance some urgent activities such as the assessment of LGs during the quarter which led to more allocations to the planning unit. LGMSDP allocation of 314% to the planning unit was meant to cater for the overhead costs of supervision and monitoring of on-going project activities coordinated by the planning Unit. More Local Revenue and Unconditional Grant funds were allocated to the DPU to cater for these activities.

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

All funds received by the Planning Unit were expended by end of the first quarter. This left no funds on account under the Planning Unit except under finance to cater for bank related costs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	03	01
No of Minutes of TPC meetings	12	03
No of minutes of Council meetings with relevant resolutions	08	02
<b>Function Cost (UShs '000)</b>	<b>108,134</b>	<b>37,062</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,134</b>	<b>37,062</b>

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**Vote: 577** Maracha District

**2013/14 Quarter 1**

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***Workplan 10: Planning***

The following activities were carried out during the quarter; Staff salaries and welfare costs were paid, 3-District technical Committee meetings for the first quarter were undertaken, Internal and National assessment exercise was done and the reports produced and shared, two council meeting resolutions were made and referred to the Technical team to implement.

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,498	6,917	18%	9,624	6,917	72%
Conditional Grant to PAF monitoring	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,886	0	0%	972	0	0%
Other Transfers from Central Government	6,000	1,000	17%	1,500	1,000	67%
District Unconditional Grant - Non Wage	10,667	1,431	13%	2,667	1,431	54%
Transfer of District Unconditional Grant - Wage	15,945	3,986	25%	3,986	3,986	100%
<b>Total Revenues</b>	<b>38,498</b>	<b>6,917</b>	<b>18%</b>	<b>9,624</b>	<b>6,917</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,498	6,914	18%	9,624	6,914	72%
Wage	15,945	3,986	25%	3,986	3,986	100%
Non Wage	22,553	2,928	13%	5,638	2,928	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,498</b>	<b>6,914</b>	<b>18%</b>	<b>9,624</b>	<b>6,914</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

Total of 6,917,000/= was received by the Internal Audit department during the first quarter representing 18% overall performance. PAF & Wage funds performed well for the quarter at 100% each with poor performance noted in LR performance where no funds were received during the quarter.

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

All received funds by the department were expended by end of the first quarter only leaving an account balance of 3,000/=.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10	30/10/13
<i>Function Cost (UShs '000)</i>	38,498	6,914
<b>Cost of Workplan (UShs '000):</b>	<b>38,498</b>	<b>6,914</b>

Conducted Value for money audits for rolled over projects before their payments were effected, Staff salaries were paid, and operational costs of the department was handled during the quarter.

**Vote: 577** Maracha District**2013/14 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:	Administration department salary payments and provision for support supervision and other operational activities.	Compute accessories procured, Inland Travel done, Welfare and Entertainment costs met, Trainings undertaken, Fuel,Oils & lubricants supplied, Stationery and photocopying costs paid, Bank Charges paid, Maintainance of transport faciities done and Disturb
<i>General Staff Salaries</i>		57,534
<i>Allowances</i>		1,193
<i>Staff Training</i>		3,100
<i>Welfare and Entertainment</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		245
<i>Bank Charges and other Bank related costs</i>		300
<i>Information and Communications Technology</i>		736
<i>Travel Inland</i>		5,322
<i>Fuel, Lubricants and Oils</i>		2,205
<i>Maintenance - Vehicles</i>		1,236
<i>Wage Rec't:</i>	43,937	57,534
<i>Non Wage Rec't:</i>	0	14,462
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,937</b>	<b>71,996</b>

**Output: Human Resource Management**

Non Standard Outputs:	Office operational costs and support for inland travel activities for support supervision and mentoring as well as travels to MoPS on quarterly and monthly basis.	Office Stationery procured, Staff inland travels undertaken and internet Communication made.
<i>Printing, Stationery, Photocopying and Binding</i>		2,032
<i>Information and Communications Technology</i>		220
<i>Travel Inland</i>		4,945
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,663	7,197
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,663</b>	<b>7,197</b>

**Vote: 577** Maracha District

**2013/14 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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**1a. Administration**

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	0 (Not planned for the first quarter.)	1 (1 Capacity building sessions undertaken)
Availability and implementation of LG capacity building policy and plan	YES (Continuously work on the capacity building policy and plan in the quarter.)	YES (Yes, the District has a capacity building policy and plan which is being implemented.)
Non Standard Outputs:	Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in information and data management; Stakeholders' partnership; Induction training;	No training undertaken in the first quarter.
<i>Workshops and Seminars</i>		4,500
<i>Staff Training</i>		3,706
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,869	8,806
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,869</b>	<b>8,806</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	30 (To fill upto 30% of LG posts by quarter 1 end.)	23 (Percentage of posts filled as at quarter 1.)
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	One support supervision undertaken once during the first quarter to all LLGs.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,000</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet)	Office computer serviced, camera and accessories procured, Office Stationery supplied, Staff welfare costs paid and internet Communication paid for.
<i>Welfare and Entertainment</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Telecommunications</i>		100
<i>Information and Communications Technology</i>		550

**Vote: 577** Maracha District**2013/14 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,413</b>	<b>1,075</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Production of the quarter's monitoring reports.)	1 (One monitoring report produced during the first quarter of 2013/14 financial year.)
No. of monitoring visits conducted	1 (Quarterly monitoring conducted for the quarter.)	1 (One quarterly follow up conducted in the first quarter of 2013/14 financial year.)
Non Standard Outputs:	Manage all assets in the Management department.	Board of survey exercise undertaken in the first quarter of 2013/14 financial year.
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>500</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Production of the quarter's monitoring report produced.)	1 (One monitoring report produced during the first quarter of 2013/14FY.)
No. of monitoring visits conducted	1 (Quarter's Monitoring visits conducted.)	1 (One PRDP monitoring visit conducted during the first quarter.)
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Coordination of PRDP activities undertaken by the focal and implementing sectors undertaken in the first quarter.
<i>Allowances</i>		1,400
<i>Workshops and Seminars</i>		200
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>General Supply of Goods and Services</i>		734
<i>Travel Inland</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,471	6,734
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,471</b>	<b>6,734</b>
<b>Output: Records Management</b>		

**Vote: 577** Maracha District**2013/14 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationery; Travels,	Office Stationery procured, Staff inland travels made, Staff welfare and refreshment covered, Postages and mailings documents undertaken.
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Postage and Courier</i>		150
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,913	1,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,913</b>	<b>1,024</b>

**Output: Procurement Services**

Non Standard Outputs:	Repair and maintenance of office Equipments Under take market price survey from different Districts; Purchase of fuel	Evaluation committee meetings held, Computer supplies made, Staff welfare and refreshments, Purchase of stationery, Reports submission, Fuel, Oils and Lubricants, Maintenance of motor cycle and Adverts undertaken.
<i>Advertising and Public Relations</i>		1,965
<i>Workshops and Seminars</i>		3,840
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		381
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,738	7,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,738</b>	<b>7,386</b>

**Additional information required by the sector on quarterly Performance**

N/A.

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

Date for submitting the Annual Performance Report	30/09/14 (Date for submitting annual performance report.)	30/9/13 (Date when 2012/13 annual performance report was submitted.)
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**Vote: 577** Maracha District**2013/14 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)
<b>2. Finance</b>		
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others;	Allowances paid, Office consumable,stationery and printing, Equipments/ Lap Top & maintenance for equipments Staff inland travels, Fuel, Oils and Lubricant, Internet communication, Staff welfare Bank related costs.
<i>General Staff Salaries</i>		2,950
<i>Allowances</i>		1,350
<i>Computer Supplies and IT Services</i>		589
<i>Welfare and Entertainment</i>		627
<i>Printing, Stationery, Photocopying and Binding</i>		838
<i>Bank Charges and other Bank related costs</i>		284
<i>Telecommunications</i>		202
<i>Travel Inland</i>		2,570
<i>Fuel, Lubricants and Oils</i>		709
<i>Wage Rec't:</i>	2,950	2,950
<i>Non Wage Rec't:</i>	8,006	7,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,956</b>	<b>10,118</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	100000 (Other revenue collections by end of first quarter.)	36000000 ( 36,126,079/= value of other local Revenue collections during the first quarter.)
Value of LG service tax collection	10000 (Expecetd LST collections by quarter 1.)	24000000 ( 24,075,930/= value of LG service Tax collection.)
Value of Hotel Tax Collected	0 (No collections expected.)	0 (No Hotel tax collections made in the first quarter.)
Non Standard Outputs:	Tax and revenue education for stakeholders.	Not undertaken in the first quarter of 2013/14FY.
<i>Travel Inland</i>		2,476
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,476</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Date of Presentation of darft budget and annual workplan by Council.)	28/06/13 (Date annual workplan and draft budget was presented to to Council for approval.)

**Vote: 577** Maracha District**2013/14 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)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	15/06/13 (Date of approval of the annual workplan by Council.)	28/06/13 (Date annual workplan for 2013/14FY was approved by Council.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	No sensitization for LR enhancement was undertaken in quarter 1.
<i>Allowances</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,168	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,168</b>	<b>1,100</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Prepare final accounts for the year 2012/13;	Final accounts for 2012/13 financial year prepared and submitted.
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,000</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/13 (Final accounts submission to Auditor general's Office.)	30/09/13 (Date LG final accounts was submitted to Auditor General's Office.)
Non Standard Outputs:	monthly and quarterly reconciliations and financial statement preparations.	Monthly reconciliations and financial statements prepared and circulated.
<i>Computer Supplies and IT Services</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>172</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding for the first quarter made for NAADS and LGMSDP made worth 1,100,000/= and 709,000/= respectively.

**Vote: 577** Maracha District**2013/14 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)
<b>2. Finance</b>		
<i>Other Structures</i>		1,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	1,809
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>1,809</b>

**Additional information required by the sector on quarterly Performance**

N/A.

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

Non Standard Outputs:	Payment of emoluments for councilors; Council, stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council n	council Allowances Paid, Books and Periodicals bought, News papers supplied, Office Equipment (cabinets, COU, Accessories) bought, Staff welfare and refreshments (Operational cost DEC & Speaker), Staff Inland Travels Fuel, Oils and Lubricants & Maintenance
<i>General Staff Salaries</i>		57,750
<i>Allowances</i>		10,194
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		7,000
<i>Books, Periodicals and Newspapers</i>		1,500
<i>Welfare and Entertainment</i>		1,715
<i>Printing, Stationery, Photocopying and Binding</i>		956
<i>Small Office Equipment</i>		275
<i>Bank Charges and other Bank related costs</i>		331
<i>Travel Inland</i>		5,031
<i>Fuel, Lubricants and Oils</i>		2,920
<i>Maintenance - Vehicles</i>		1,580
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>	43,691	57,750
<i>Non Wage Rec't:</i>	44,965	31,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,655</b>	<b>89,372</b>

**Output: LG procurement management services**

**Vote: 577** Maracha District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries.	Evaluation committee meetings allowances, Computer supplies, Purchase of stationery, Reports submission and Fuel, Oils and Lubricants + works Adverts made.
<i>Allowances</i>		3,840
<i>Advertising and Public Relations</i>		1,965
<i>Computer Supplies and IT Services</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		381
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	7,386
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>7,386</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Run of DSC and delivery of advertisements; Compiling of DSC reports, coordination, communication and entertainment;	Sitting Allowance; Stationery, printing and photocopying, Inland travels, Welfare of members, Staff salary/ retainer fee( PAF23.4 & BG 4.44), Fuel, Oils and Lubricants, Internet subscription.
<i>Allowances</i>		2,390
<i>Emoluments paid to former Presidents/Vice Presidents</i>		690
<i>Welfare and Entertainment</i>		1,070
<i>Printing, Stationery, Photocopying and Binding</i>		652
<i>Telecommunications</i>		310
<i>Travel Inland</i>		630
<i>Fuel, Lubricants and Oils</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,348	6,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,348</b>	<b>6,332</b>

**Output: LG Land management services**

No. of Land board meetings	1 (1st Quarter's board meeting undertaken.)	0 (No meeting held.)
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**Vote: 577** Maracha District

**2013/14 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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**3. Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	30 (Quarterly land applications cleared in quarter 1.)	0 (Non handled during the first quarter, DLB members not yet approved.)
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports;	Sitting Allowance (PAF); General supply of goods and services (PRDP) Laptop and Camera supplied.
<i>Allowances</i>		200
<i>Information and Communications Technology</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,509	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,509</b>	<b>1,700</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	01 (Quarters review report produced.)	01 (One PAC report produced and discussed in the first quarter.)
No. of Auditor Generals queries reviewed per LG	1 (Fourth quarter queries handled in the first quarter.)	01 (One PAC meeting held in the first quarter.)
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Sitting Allowance paid, Stationery, printing and photocopying services procured, Travel in land made, and Fuel, oils and lubricants supplied.
<i>Allowances</i>		3,470
<i>Printing, Stationery, Photocopying and Binding</i>		216
<i>Travel Inland</i>		430
<i>Fuel, Lubricants and Oils</i>		74
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>4,190</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	3 DEC meetings undertaken in the first quarter of 2013/14 financial year.
<i>Allowances</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	600
<i>Domestic Dev't:</i>		

**Vote: 577** Maracha District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	<b>600</b>
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	2 (Area committees to be trained in the first quarter.)	0 (No training done in the first quarter.)
Non Standard Outputs:	Committees sensitized and functional.	A laptop and camera procured by the DLO to facilitate activities of the DLB.
<i>Information and Communications Technology</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,626	0
<i>Domestic Dev't:</i>		1,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,626</b>	<b>1,500</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	3 -standing committee meetings undertaken in the first quarter, Two meetings by the Finance and 1-meeting by the Social services committee respectively.
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>1,200</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
Non Standard Outputs:	Construction of Council complex First floor works expected to cost 141,886,000/=.	Payment for first floor slab works undertaken in the first quarter to MARLIB ENTERPRISES LTD for worksdone.
<i>Non-Residential Buildings</i>		77,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	113,237	77,218
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>113,237</b>	<b>77,218</b>

**Vote: 577** Maracha District**2013/14 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: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facili	Contract staff salaries paid, Agricultural advisory providers contracts paid, 10% NSSF paid, Coordination of NAADS activities undertaken.
<i>General Staff Salaries</i>		2,067
<i>Workshops and Seminars</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,098
<i>Wage Rec't:</i>	6,569	2,067
<i>Non Wage Rec't:</i>		5,098
<i>Domestic Dev't:</i>	5,554	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,123</b>	<b>7,165</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	Training of farmers on better farming methods and cross cutting concerns undertaken in the first quarter e.g. HIV/AIDS, Environment, etc done in the first quarter.
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

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

No. of farmers receiving Agriculture inputs	621 (Farmers receiving agri inputs quarterly.)	817 (817 farmers supplied with agricultural inputs in the quarter.)
No. of farmer advisory demonstration workshops	8 (Demo workshops one per sub county/LLG.)	04 (04 Demo workshops conducted in the first quarter.)

**Vote: 577** Maracha District**2013/14 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)
<b>4. Production and Marketing</b>		
No. of farmers accessing advisory services	621 (Farmers accessing advisory services quarterly.)	817 (817 Farmers accessing advisory services in the first quarter of 2013/14 financial year.)
No. of functional Sub County Farmer Forums	8 (One farmer forum per sub County/LLG.)	08 (Eight functional sub county farmer forums in place.)
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	Farmer sensitization meetings undertaken in all the 8-LLGs during the first quarter.
<i>Transfers to other gov't units(capital)</i>		53,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	60,876	53,700
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>60,876</b>	<b>53,700</b>

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

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	Vehicle maintenance undertaken once in the first quarter at a cost of 1.2m.
<i>Transport Equipment</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	1,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>1,200</b>

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

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicl	Salaries, fuel and Bank charges paid; Allowances, Printing, stationery and photocopying; Fuel,oil and lubricants; Maintenance costs-Vehicles; Special meals and drinks; production committee monitoring of projects.
<i>General Staff Salaries</i>		3,206
<i>Allowances</i>		542
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Bank Charges and other Bank related costs</i>		110
<i>Travel Inland</i>		1,654
<i>Fuel, Lubricants and Oils</i>		1,244



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

Maintenance - Vehicles		30
Wage Rec't:	5,206	3,206
Non Wage Rec't:	7,032	3,918
Domestic Dev't:	2,500	0
Donor Dev't:		
<b>Total</b>	<b>14,738</b>	<b>7,123</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned.)
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Procurement of assorted office stationery; Technical back stopping ,quality assurance & regulatory services and Motorcycle repair and services
Printing, Stationery, Photocopying and Binding		120
Travel Inland		1,000
Maintenance Machinery, Equipment and Furniture		400
Wage Rec't:		
Non Wage Rec't:	9,650	1,520
Domestic Dev't:	1,000	
Donor Dev't:	42,174	
<b>Total</b>	<b>52,824</b>	<b>1,520</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	300 (Quarterly target for livestock undertaken in the slaughter slab.)	76 (76 Livestock undertaken in the slaughter slab in the first quarter in the District.)
No of livestock by types using dips constructed	4600 (Livestock using cattle dips.)	0 (No data on livestock using dips recorded in the first quarter.)
No. of livestock vaccinated	30000 (Target for the quarter.)	0 (No vaccination of livestock done in the first quarter.)
Non Standard Outputs:	Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disease; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and	Consultation and report submission to MAAIF; Service/ maintenance of computer and refrigerator and Fuel, maintenance of motorcycle.
Travel Inland		448
Fuel, Lubricants and Oils		300
Maintenance Machinery, Equipment and Furniture		400
Wage Rec't:		
Non Wage Rec't:	21,400	1,148
Domestic Dev't:		0

**Vote: 577** Maracha District**2013/14 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)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>	21,500	
<b>Total</b>	<b>42,900</b>	<b>1,148</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (Quarterly output target.)	0 (No fish harvest undertaken in quarter 1.)
No. of fish ponds stocked	0 (Quarterly output target.)	0 (No fish pond restocked in the first quarter.)
No. of fish ponds constructed and maintained	0 (Quarterly output target.)	0 (Not undertaken in the first quarter.)
Non Standard Outputs:	Training of fish farmers on good fish farming skills and management practices; Procurement & distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle;	Quality assurance, regulations and control; M'tanence and repair of reg 0253-03
<i>Travel Inland</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,500	
<b>Total</b>	<b>17,500</b>	<b>800</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	50 (Quarterly procurement targets for traps.)	0 (Not deployed in the first quarter.)
Non Standard Outputs:	procurement of Laptop; Travels and workshops outside District; Procurement of office stationery.	Mapping and data collection on beekeeping and processing sites, Consultation and report submission to MAAIF; Operation/maintenance of machinery & equipment-LF/UCG
<i>Allowances</i>		872
<i>Travel Inland</i>		420
<i>Maintenance Machinery, Equipment and Furniture</i>		134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,426
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,426</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Trade Development and Promotion Services</b>		
No of businesses inspected for compliance to the law	50 (Quarterly business inspection targets.)	0 (Not done.)

**Vote: 577** Maracha District**2013/14 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)
<b>4. Production and Marketing</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Quarterly sensitization targets.)	0 (Not undertaken in quarter 1.)
No of awareness radio shows participated in	3 (Quarterly awareness show targets.)	0 (Not done in the first quarter.)
No of businesses issued with trade licenses	50 (Quarterly targets for Business licences issued.)	0 (Not done.)
Non Standard Outputs:	Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction	Only staff salary paid during the quarter.
General Staff Salaries		2,000
General Supply of Goods and Services		22,220
Wage Rec't:	2,000	2,000
Non Wage Rec't:	1,000	22,220
Domestic Dev't:	0	
Donor Dev't:	5,000	
<b>Total</b>	<b>8,000</b>	<b>24,220</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	2 (Cooperative groups supervised during the quarter.)	0 (Not done in the quarter.)
No. of cooperative groups mobilised for registration	3 (Quarterly cooperative groups mobilised for registration.)	0 (No mobilization done in the first quarter.)
No. of cooperatives assisted in registration	3 (Cooperatives assisted to registers quarterly.)	0 (Not done.)
Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.	N/A.
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A.

**5. Health***Function: Primary Healthcare*

**Vote: 577** Maracha District**2013/14 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)
<b>5. Health</b>		
<i>1. Higher LG Services</i>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading	Staff salaries paid, Staff welfare, refreshments and meetings; Allowances ; Printing and Stationery, Maintenance of vehicles and M/cycles, Fuel and Lubricants, Management of epidemics, Inland Travels (Official travels); Transfer of PHC non wage to other
<i>General Staff Salaries</i>		353,877
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		5,258
<i>Workshops and Seminars</i>		13,272
<i>Staff Training</i>		11,558
<i>Computer Supplies and IT Services</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		570
<i>Travel Inland</i>		5,128
<i>Fuel, Lubricants and Oils</i>		797
<i>Maintenance - Vehicles</i>		1,647
<i>Maintenance Machinery, Equipment and Furniture</i>		400
<i>Transfers to Government Institutions</i>		11,746
<i>Wage Rec't:</i>	257,620	353,877
<i>Non Wage Rec't:</i>	0	47,664
<i>Domestic Dev't:</i>	23,846	3,192
<i>Donor Dev't:</i>		
<b>Total</b>	<b>281,466</b>	<b>404,733</b>

**Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained	4 (HUMC trained in the quarter.)	14 (14 Health unit management user committees trained in the first quarter.)
No. of VHT trained and equipped	100 (VHT s tarined in the quarter.)	460 (460 VHTs formed and trained by the District Health Team in the first quarter.)
Non Standard Outputs:	N/A.	Staff Training undertaken during the first quarter of 2013/14FY for health facility staff.
<i>Staff Training</i>		24,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		24,000
<i>Donor Dev't:</i>		

**Vote: 577** Maracha District**2013/14 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)
<b>5. Health</b>		
<b>Total</b>	<b>0</b>	<b>24,000</b>
<b>Output: Medical Supplies for Health Facilities</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	87364 (Value of essential medicines received during the quarter.)	33864 (Value of essential medicines and health supplies delivered to Health facilities by NMS.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock out during the quarter.)	15 (Facilities reporting no stock out of the 6-tracer drugs.)
Value of health supplies and medicines delivered to health facilities by NMS	47250 (Value of Health supplies and medicines delivered by NMS Received during the quarter.)	33864 (VALUE OF SUPPLIES DELIVERED TO HEALTH FACILITIES DURING THE FIRST QUARTER.)
Non Standard Outputs:	N/A.	N/A.
<i>Medical and Agricultural supplies</i>		33,864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,864	33,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	53,500	0
<b>Total</b>	<b>87,364</b>	<b>33,864</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Sanitation activities quarterly promoted so as to achieve improved sanitation for all in Maracha District.	VHT support supervision and mentoring conducted during the first quarter.
<i>Workshops and Seminars</i>		5,293
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,471	5,293
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,471</b>	<b>5,293</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	1950 (Inpatients that visited the NGO hospital during the quarter.)	2002 (2002 patients visited the NGO Hospital.)
Number of outpatients that visited the NGO hospital facility	6525 (Outpatients that visited the NGO hospital during the quarter.)	4356 (4356 outpatients visited the NGO OPD for services during the first quarter.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	197 (deliveries in the NGO hospital during the Quarter.)	213 (213 deliveries conducted in NGO hospital in Maracha District.)
Non Standard Outputs:	N/A.	Transfer of NGO Hospital funds to Hospitals/Health centres; Workshops, seminars and sensitisation(Emergency).
<i>LG Conditional grants(current)</i>		889

# Vote: 577 Maracha District

# 2013/14 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

Conditional transfers to NGO Hospitals		78,967
Wage Rec't:		0
Non Wage Rec't:	80,171	79,856
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>80,171</b>	<b>79,856</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	N/A.	N/A.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	1352 (Deliveries conducted in govt facilities during the quarter.)	986 (Deliveries conducted in the government health facilities during the first quarter.)
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	56004 (Children vaccinated with pentavalent vaccine.)
%age of approved posts filled with qualified health workers	87 (Percentage of posts filed by end of the quarter.)	78 (Percentage health approved posts filled as at first quarter 2013/14FY.)
No.of trained health related training sessions held.	1 (Training sessions quarterly undertaken.)	0 (No trained health related training sessions held.)
Number of inpatients that visited the Govt. health facilities.	0 (Not ascertained.)	1968 (Inpatients that visited the Health facility during the first quarter.)
Number of outpatients that visited the Govt. health facilities.	39816 (Outpatients that visited the Govt health facilities during the quarter.)	46789 (Outpatients that visited government health facilities.)
Number of trained health workers in health centers	89 (Number of trained Health workers in Health facilities during the quarter..)	0 (Not undertaken in the first quarter.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Village percentage with functional VHTs.)	96 (Villages with functional VHT's in the District by end of the first quarter.)

**Vote: 577** Maracha District**2013/14 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)
<b>5. Health</b>		
Non Standard Outputs:	N/A.	N/A.
<i>LG Conditional grants(current)</i>		150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	150
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>150</b>
<b>Output: Hand Washing facility installation(LLS.)</b>		
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100 (Quarterly target.)	0 (Not undertaken in quarter one of 2013/14 financial year.)
Non Standard Outputs:	N/A.	N/A.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Procurement of computers for the DHOs office.	Computer services not undertaken in the first quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	0 (Not Planned.)	0 (Not planned.)
No of healthcentres constructed	0 (Not Planned.)	0 (No construction undertaken in the first quarter.)
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	payment made for construction of ART centres during the first quarter.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,800	0

**Vote: 577** Maracha District**2013/14 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)
<b>5. Health</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,800</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	00 (Not planned.)	0 (Not undertaken in the first quarter.)
No of maternity wards rehabilitated	0 (Not planned.)	0 (Non undertaken in the first quarter.)
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>	9,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,500</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	1 (Ward construction in Kamaka HC III.)	0 (No construction undertaken in quarter 1.)
No of maternity wards rehabilitated	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	N/A.	Payment made for previous construction works undertaken in fourth quarter of 2012/13 financial year, but were unpaid because of failure of Q4 funds.
<i>Non-Residential Buildings</i>		5,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	5,532
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,000</b>	<b>5,532</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	1 (Construction of 1 OPDs in Odupiri in Maracha District)	5 (Payments made for works undertaken in the past financial year 2012/13.)
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (No OPD and ward rehabilitated.)
Non Standard Outputs:	N/A.	Construction of ART Clinic at Kijomoro HC III; Construction of general ward at Oleba HC III; Completion of maternity ward in Kamaka HC III; Construction of general ward at Kijomoro HC III; Taxes on Buildings and Structures; Construction of OPD at Liko HC
<i>Non-Residential Buildings</i>		65,193
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



**Vote: 577** Maracha District**2013/14 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)
<b>5. Health</b>		
Domestic Dev't:	35,968	65,193
Donor Dev't:		0
<b>Total</b>	<b>35,968</b>	<b>65,193</b>

**Additional information required by the sector on quarterly Performance**

N/A.

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

No. of teachers paid salaries	1124 (Teachers paid salaries during the quarter.)	1108 (Number of paid primary teachers in Maracha District end of the first quarter.)
No. of qualified primary teachers	1124 (Qualified primary teachers during the quarter.)	1108 (Number of qualified primary teachers in Maracha District.)
Non Standard Outputs:	N/A.	Supervision and quarterly monitoring conducted for all schools in Maracha District in quarter 1.
<i>General Staff Salaries</i>		1,309,574
<i>Allowances</i>		1,275
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>	1,253,300	1,309,574
<i>Non Wage Rec't:</i>	1,326	2,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,254,627</b>	<b>1,311,717</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	5 (SMCs trained in the quarter.)	0 (Not done in the first quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

No. of Students passing in grade one	0 (N/A.)	48 (Number of pupils passing in grade one in Maracha District as by end of the first quarter.)
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**Vote: 577** Maracha District**2013/14 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)
<b>6. Education</b>		
No. of pupils sitting PLE	0 (Not PLANNED.)	2209 (Number of pupils sitting PLE in Maracha District by end of the first quarter of 2013/14 financial year.)
No. of student drop-outs	9 (Drop outs during the quarter.)	620 (Number of school drop outs by end of the first quarter in Maracha District.)
No. of pupils enrolled in UPE	71986 (UPE enrollment quarterly.)	72289 (Number of pupils enrolled in UPE schools in Maracha District by end of the first quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>LG Conditional grants(current)</i>		159,093
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	102,425	159,093
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>102,425</b>	<b>159,093</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (UPE Classrooms constructed during the quarter.)	02 (Tax Payments made for rolled over projects of 2012/13 financial year.)
No. of classrooms rehabilitated in UPE	1 (Classroom rehabilitation works in the quarter.)	2 (Payment of taxes for completed projects.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		24,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,459	24,720
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,459</b>	<b>24,720</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	1 (Quarter's classroom construction target.)	02 (Payments made for lamila ciru and Robu talia p/s schools in Kijomoro SC.)
No. of classrooms rehabilitated in UPE	0 (Not Planned.)	0 (Not palnnd for 2013/14 FY.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		59,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	59,929
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,500</b>	<b>59,929</b>
<b>Output: Latrine construction and rehabilitation</b>		

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

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned for the year.)
No. of latrine stances constructed	3 (Latrine construction targets quarterly.)	0 (Not implemented in the first quarter.)
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>	11,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>0</b>

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

No. of teaching and non teaching staff paid	692 (Teaching and non teaching staff in secondary schools paid salaries during the quarter.)	241 (Number of secondary teachers in Maracha District as at end of the first quarter.)
No. of students sitting O level	0 (Not in this quarter.)	1648 (Number of students sitting O level in Maracha District.)
No. of students passing O level	0 (Not in this quarter.)	648 (Number of students passing O level in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		236,180
<i>Wage Rec't:</i>	228,479	236,180
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>228,479</b>	<b>236,180</b>

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

No. of students enrolled in USE	8674 (Students enrolled in USE schools during the quarter.)	6864 (Number of students enrolled in USE schools in Maracha District by end of the first quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>LG Conditional grants(current)</i>		127,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,372	127,163
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>95,372</b>	<b>127,163</b>

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

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

**Output: Education Management Services**

Non Standard Outputs: **Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.** **staff salaries paid, Allowances, Printing and Stationery, Workshops and seminars, Bankcharges, Fuel Lubricants and Oil, Maintenance costs vehicles, Computer supplies & IT services, General supply of goods and services, Inland Travels.**

<i>General Staff Salaries</i>		6,713
<i>Allowances</i>		1,312
<i>Workshops and Seminars</i>		1,271
<i>Printing, Stationery, Photocopying and Binding</i>		766
<i>Bank Charges and other Bank related costs</i>		40
<i>Information and Communications Technology</i>		120
<i>General Supply of Goods and Services</i>		200
<i>Travel Inland</i>		2,925
<i>Fuel, Lubricants and Oils</i>		1,704
<i>Maintenance - Vehicles</i>		164
<i>Wage Rec't:</i>	6,713	6,713
<i>Non Wage Rec't:</i>	4,030	8,502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,743</b>	<b>15,215</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	<b>20 (Schools inspected during the quarter.)</b>	<b>22 (Primary schools inspected in the first quarter of 2013.14FY.)</b>
No. of secondary schools inspected in quarter	<b>15 (All secondary schools inspected quarterly.)</b>	<b>14 (14 secondary schools inspected during the first quarter of 2012/13 financial year.)</b>
No. of tertiary institutions inspected in quarter	<b>6 (All community initiated tertiary institutions inspected quarterly.)</b>	<b>03 (03-Tertiary schools inspected during the first quarter.)</b>
No. of inspection reports provided to Council	<b>3 (Quarterly inspection reports prepared.)</b>	<b>03 (Inspection reports presented to Council committee responsible for Education department.)</b>
Non Standard Outputs:	<b>Advice teachers and school administration on better ways of handling school affairs.</b>	<b>Auditing of schools undertaken during the first quarter.</b>

<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance Machinery, Equipment and Furniture</i>		600
<i>Wage Rec't:</i>		

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>

**Output: Sports Development services**

Non Standard Outputs:	Quarterly support sports development interventions.	Not sports activity implemented during the first quarter.
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorecycle procure	Staff salaries paid; Workshops attended, roads inspected, Allowances, Office equipment maintenance, Computer supplies & ICT Maintenance, Stationry/photocopying, Transfer to General Fund, account Bank Charge and Cost of closing Bank Account.
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<i>General Staff Salaries</i>	6,924
<i>Allowances</i>	3,847
<i>Statutory</i>	215
<i>Printing, Stationery, Photocopying and Binding</i>	775
<i>Bank Charges and other Bank related costs</i>	80
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	179
<i>Information and Communications Technology</i>	460
<i>General Supply of Goods and Services</i>	320
<i>Travel Inland</i>	4,810
<i>Fuel, Lubricants and Oils</i>	3,174
<i>Maintenance - Vehicles</i>	645

**Vote: 577** Maracha District**2013/14 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)
<b>7a. Roads and Engineering</b>		
Maintenance Machinery, Equipment and Furniture		1,650
Maintenance Other		938
Wage Rec't:	6,924	6,924
Non Wage Rec't:	5,250	17,093
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,174</b>	<b>24,017</b>
<b>2. Lower Level Services</b>		
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	2 (Number of community access roads bottlenecks fixed during the quarter.)	0 (Not done in the first quarter.)
Non Standard Outputs:	N/A.	N/A.
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	0 (Not Planned.)	02 (Aliro and Ndidri bridge works paid during the first quarter.)
Non Standard Outputs:	N/A.	N/A.
LG Conditional grants(current)		62,303
Wage Rec't:		0
Non Wage Rec't:	48,200	0
Domestic Dev't:		62,303
Donor Dev't:		0
<b>Total</b>	<b>48,200</b>	<b>62,303</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not yet done by end of quarter 1.)
Length in Km of District roads routinely maintained	0 (Not planned.)	0 (Not undertaken in the first quarter.)
No. of bridges maintained	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	Not planned.	N/A.
Transfers to other gov't units(current)		77,234
Wage Rec't:		0

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

Non Wage Rec't:	42,013	77,234
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>42,013</b>	<b>77,234</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	<b>180 (Length in Km OF Rural Roads constructed during the quarter.)</b>	<b>0 (Not constructed in the first quarter.)</b>
Length in Km. of rural roads rehabilitated	<b>8 (Length in KM of Rural roads rehabilitated during the quarter.)</b>	<b>0 (No rehabilitation works done in the first quarter.)</b>
Non Standard Outputs:	<b>Community organization and mobilization undertaken.</b>	<b>Not done in quarter 1.</b>
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	100,000	0
<b>Total</b>	<b>100,000</b>	<b>0</b>

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

Non Standard Outputs:	<b>District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&amp;M for vehicles; Fuel and lubric</b>	<b>District water and sanitation coordination; committee meeting; National Constitutional visits to the ministry; Fuel and Lubricants; Salaries and wages; Office consumables; Stationeries Planning &amp; Advocacy meetings at District &amp; s/c; Training WUC, communi</b>
General Staff Salaries		2,734
Workshops and Seminars		5,501
Printing, Stationery, Photocopying and Binding		210
Small Office Equipment		150
Bank Charges and other Bank related costs		102
Travel Inland		3,860
Fuel, Lubricants and Oils		1,500
Wage Rec't:	5,750	2,734
Non Wage Rec't:	1,750	4,720
Domestic Dev't:	6,000	6,603
Donor Dev't:		

**Vote: 577** Maracha District**2013/14 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)
<b>7b. Water</b>		
<i>Total</i>	<b>13,500</b>	<b>14,056</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	16 (Sources to be tested in the quarter.)	0 (Not done in quarter 1.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting for the quarter.)	01 (01 District water and sanitation coordination committee meeting held.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notice for the quarter.)	0 (Not done in the first quarter.)
No. of sources tested for water quality	16 (Sources planned for testing during the quarter.)	0 (Testing not done in the first quarter.)
No. of supervision visits during and after construction	10 (Supervision visits undertaken during the quarter.)	01 (01 District water and sanitation coordination committee meeting held for quarter 1.)
Non Standard Outputs:	N/A.	N/A.
<i>Workshops and Seminars</i>		1,350
<i>Staff Training</i>		2,234
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,350
<i>Domestic Dev't:</i>	4,000	2,234
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>3,584</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not Planned.)	0 (Not planned for the year.)
No. of water points rehabilitated	4 (Water points rehabilitated in the quarter.)	0 (Not done in the quarter, normally done in 2nd and 3rd quarters.)
% of rural water point sources functional (Gravity Flow Scheme)	88 (Water taps functional during the quarter.)	95 (Gravity flow water scheme taps functional.)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Mechanics trained during the quarter.)	07 (Water pump attendants trained, one in Oleba SC died, needs to be replaced.)
% of rural water point sources functional (Shallow Wells )	78 (Shallow well functionality percentage during the quarter.)	82 (82 Percent of shallow wells functional.)
Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring;	Training WUC, communities & primary schools done in the first quarter of 2013/14FY.
<i>Maintenance Other</i>		1,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	1,248
<i>Donor Dev't:</i>		



**Vote: 577** Maracha District**2013/14 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)
<b>7b. Water</b>		
<i>Total</i>	<b>3,500</b>	<b>1,248</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	16 (Water user committee formed during the quarter.)	12 (12 Committees formed and trained.)
No. Of Water User Committee members trained	16 (WUC members trained during the quarter.)	12 (12 WUCs formed and trained during the first quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Number trained during the quarter.)	0 (Private sector training not undertaken in the first quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy spots undertaken during the quarter.)	02 (Drama show promoting water, sanitation and good hygiene; Planning & Advocacy meetings at District & s/c done in quarter 1.)
No. of water and Sanitation promotional events undertaken	1 (Promotional event undertaken in the quarter.)	1 (Sanitation promotional activity undertaken in Kijomoro sub county for CLTS (Community led Total Sanitation for declaration of villages Open Defecation free (ODF).)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		2,116
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	4,116
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>4,116</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and h	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign;
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	0
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,250</b>	<b>1,000</b>
<b>3. Capital Purchases</b>		

**Vote: 577** Maracha District**2013/14 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)
<b>7b. Water</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Quarterly provision for Motorcycle and vehicle maintenance.	Not done in quarter 1.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,500</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (Not done in the first quarter.)	0 (Not undertaken in the first quarter.)
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Not done.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	4 (Protected during the quarter.)	12 (12 springs protected in 2012/13FY and paid in quarter 1 because of failed Q4 release for the previous year.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		38,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	38,839
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>38,839</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow well constructed during the quarter.)	08 (08 Shallow wells of 2012/13 paid during the first quarter of 2013.14FY.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		33,354

**Vote: 577** Maracha District**2013/14 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)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	33,354
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,500</b>	<b>33,354</b>
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed during the Quarter.)	02 (Complete payment for 2 shallow wells drilled under donor support.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		5,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	5,400
<b>Total</b>	<b>10,000</b>	<b>5,400</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	3 (Boreholes planned for rehabilitation during the quarter.)	0 (Not done in the first quarter.)
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes to be drilled during the quarter.)	16 (Complete payment for 16 boreholes drilled during 2012/13FY in the first quarter.)
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	Not done in quarter 1.
<i>Other Structures</i>		49,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	131,065	49,598
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>131,065</b>	<b>49,598</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes to be drilled in the quarter.)	0 (Not implemented in quarter 1.)
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>		0
<i>Donor Dev't:</i>	20,000	0
<b>Total</b>	<b>20,000</b>	<b>0</b>

**Vote: 577** Maracha District

**2013/14 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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**7b. Water**

**Additional information required by the sector on quarterly Performance**

N/A.

**8. Natural Resources**

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationery, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	procured office stationery for the department, maintained office computer for forestry sector
General Staff Salaries		9,500
Allowances		500
Workshops and Seminars		184
Printing, Stationery, Photocopying and Binding		931
General Supply of Goods and Services		80
Travel Inland		710
Fuel, Lubricants and Oils		514
Wage Rec't:	9,500	9,500
Non Wage Rec't:	6,509	2,919
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,009</b>	<b>12,419</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	45000 (Men and women trained and participating in tree planting days.)	4000 (Men and women trained in the Sub counties)
Area (Ha) of trees established (planted and surviving)	75 (Hectares established per quarter.)	0 (The activity was planned to be implemented under FIEFOC project and the project has not yet kicked off in the first quarter)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Farmers were followed up and meeting with the private farmers were done in the local forest reserves of Ovujio, Oluvu and Yivu
Staff Training		987
Wage Rec't:		
Non Wage Rec't:		987
Domestic Dev't:		
Donor Dev't:	55,000	

**Vote: 577** Maracha District

**2013/14 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**

*Total* 55,000 987

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

No. of Agro forestry Demonstrations	2 (Demos undertaken during the quarter.)	0 (Activity not undertaken)
No. of community members trained (Men and Women) in forestry management	30000 (Community members trained in forestry management in the quarter.)	30000 (Community members around the local forest reserves were trained on best management practices)
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Farmers were trained on how to market the sell of their tree produces and a number of field activities were carried out
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,500	
<b>Total</b>	<b>8,500</b>	<b>500</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	0 (Activity was planned but was not undertaken)
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.	Farmers were advised on best maintainance practices in the various forset reserves
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,500	
<b>Total</b>	<b>1,500</b>	<b>250</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Water shed committees formed during the quarter.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	illustrate best forest management practices to farmers when in their fields.	illustration of the best forest management practices were done to farmers who benefited from the SHOW LOG Company surport to farmers
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>200</b>

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Start the process of preparing a wetland action plan and regulations for Maracha District.)	1 (Documentation process for the preparation of Wet Land ion plan kicked off)
Area (Ha) of Wetlands demarcated and restored	28 (Area of wetlands demarcated and restored during the quarter.)	10 (Restored WetLands in Nyadri and Town Council were monitored)
Non Standard Outputs:	N/A.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	56
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>56</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	16 (Number of women and men trained in ENR monitoring during the quarter.)	16 (women and men trained in environment monitoring)
Non Standard Outputs:	N/A.	N/A
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>300</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	6 (Women and Men trained in ENR Monitoring during the quarter.)	6 (training of loca environment committees were done in the quarter)
Non Standard Outputs:	N/A.	N/A
<i>Staff Training</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	833	0
<i>Domestic Dev't:</i>		3,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>833</b>	<b>3,200</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring and compliance surveys done.)	01 (One environmental compliance visit and survey undertaken to activity sites in the first quarter of 2013/14FY.)
Non Standard Outputs:	N/A.	N/A

**Vote: 577** Maracha District**2013/14 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)
<b>8. Natural Resources</b>		
Travel Inland		300
Fuel, Lubricants and Oils		114
Wage Rec't:		
Non Wage Rec't:	1,000	414
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>414</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	<b>1 (Environmental visits conducted during the Quarter.)</b>	<b>01 (Conducted one environmental monitoring visit to activity sites for ascertaining environmental compliance in the implementation of the scheduled activities.)</b>
Non Standard Outputs:	N/A.	N/A
Allowances		800
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	1,000	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>900</b>

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

No. of new land disputes settled within FY	<b>2 (Land disputes settled within the quarter.)</b>	<b>02 (Two land disputes settled during the first quarter in Maracha District in Oleba and Nyadri Sub Counties.)</b>
Non Standard Outputs:	<b>Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing &amp; urban devt</b>	<b>supervised lower local goevenemnts on matters of Land management, and insected development in the trading centers of the District, procured office stationery for lands sector</b>
Allowances		4,200
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		4,200
Donor Dev't:	3,500	
<b>Total</b>	<b>3,500</b>	<b>4,200</b>

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

Non Standard Outputs:	<b>Procure one motorcycle for Land Board activities follow up.</b>	<b>Activity still at the procurement process and the motorcycle not yet supplied</b>
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**Vote: 577** Maracha District

**2013/14 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**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,500	0
<b>Total</b>	<b>3,500</b>	<b>0</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computer procured for the District Land Board Office.	Laptop computer procured payments effected in Quarter 2.
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,000	0
<b>Total</b>	<b>1,000</b>	<b>0</b>

**Output: Other Capital**

Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	DRC supplied seedlings to farmers as stipulated in the agreement.
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<i>Other Structures</i>		5,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,560
<i>Donor Dev't:</i>	30,250	0
<b>Total</b>	<b>30,250</b>	<b>5,560</b>

**Additional information required by the sector on quarterly Performance**

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**



**Vote: 577** Maracha District

**2013/14 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**

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of	Staff salaries paid, Allowances, Printing and Stationary, Bank charges, Fuel Lubricants and Oil, Maintenance costs vehicles, Computer supplies & IT services, travel inland and Telecommunication / airtime.
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<i>General Staff Salaries</i>		4,108
<i>Computer Supplies and IT Services</i>		330
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		30
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	4,113	4,108
<i>Non Wage Rec't:</i>	7,814	2,563
<i>Domestic Dev't:</i>	1,046	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,973</b>	<b>6,671</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (Resettled in the quarter.)	01 (01 child settled during the first quarter in Maracha District.)
Non Standard Outputs:	Educate parents to avoid occurrence of children deserving to be resettled.	Not undertaken in quarter 1.
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	counselling sessions with persons in need of rehabilitation support.	One counselling session undertaken for youths and PWDs during the first quarter.
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>300</b>

**Output: Community Development Services (HLG)**

No. of Active Community	8 (Active community development workers but they are volunteer workers.)	08 (08- Active but volunteer workers not necessary possessing the qualifications of social
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**Vote: 577** Maracha District

**2013/14 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**

Development Workers		workers.)
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Wages paid to the volunteer community workers for the first quarter.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>600</b>

**Output: Adult Learning**

No. FAL Learners Trained	10 (FAL learners trained during the quarter.)	22 (22-FAL learner trained and able to read and write during the first quarter.)
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	No new FAL centre established during the first quarter.
<i>Fuel, Lubricants and Oils</i>		1,344
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,344</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	One gender mainstreaming meeting undertaken in Tara Sub County during the first quarter.
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,000</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	2 (Cases handled during the quarter.)	01 (One Juvenile case handled in the first quarter inclose liason with the police CLO office.)
Non Standard Outputs:	Sensitize communties and youths on responsible behaviour practices.	Youths sensitized on responsible living duiring the first quarter at the District headquarters.
<i>Allowances</i>		500
<i>Wage Rec't:</i>		

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,625	
<b>Total</b>	<b>7,875</b>	<b>500</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Youth councils supported during the quarter.)	0 (No youth supported during the first quarter.)
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	One executive committee meeting held in the first quarter of 2013/14FY.
<i>Allowances</i>		280
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,500	
<b>Total</b>	<b>20,850</b>	<b>480</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (Assisted aids supplied to beneficiaries during the quarter.)	0 (No aid supplied to PWDs during the first quarter.)
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebra	01-Executive committee meeting conducted in the first quarter.
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,337	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,337</b>	<b>480</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.	One meeting with cultural leaders conducted in the first quarter at the District Headquarters.
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500

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

<b>Total</b>	<b>250</b>	<b>500</b>
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**Output: Labour dispute settlement**

Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonous community co-existence.	DCDO staff Participated in the resolution of land conflict between clans in the District in the first quarter.
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>600</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	0 (Not for first quarter.)	02 (02-Women councils supported in the first quarter with seed capital for income generation.)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities	Executive committee meeting undertaken in the first quarter of 2013/14FY.
<i>Allowances</i>		430
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>930</b>

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

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Community development workers in the 8-LLGs supported once during the first quarter with operational funds.
<i>LG Conditional grants(current)</i>		575
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	575	575
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

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

<i>Total</i>	575	575
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*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Tools and equipments procured during the quarter.	Income generation funds given to 4 PWDs as revolving funds for poverty eradication amongst the PWDs.
<i>Machinery and Equipment</i>		10,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	10,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,500</b>	<b>10,500</b>

**Additional information required by the sector on quarterly Performance**

N/A.

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	Staff salaries paid, Photocopying and stationary procured, Staff inland travels for official workshops undertaken and Assessment conducted.
<i>General Staff Salaries</i>		5,499
<i>Allowances</i>		138
<i>Printing, Stationery, Photocopying and Binding</i>		925
<i>Travel Inland</i>		7,706
<i>Fuel, Lubricants and Oils</i>		3,014
<i>Wage Rec't:</i>	5,499	5,499
<i>Non Wage Rec't:</i>	1,147	8,769
<i>Domestic Dev't:</i>	1,250	3,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,896</b>	<b>17,282</b>

**Output: District Planning**

No of qualified staff in the Unit	0 (Not planned for the first quarter.)	01 (Only one staff running the entire planning Unit office of Maracha District.)
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**Vote: 577** Maracha District

**2013/14 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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**10. Planning**

No of Minutes of TPC meetings	3 (Quarterly DTPC Meeting target.)	03 (03 DTPC minutes of DTPC meetings recorded during the first quarter of 2013/14 financial year.)
No of minutes of Council meetings with relevant resolutions	2 (Quarterly Council Meeting target.)	02 (02 Council meetings conducted with 2 minutes recorded for the first quarter.)
Non Standard Outputs:	train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclu	Quarterly fuel for coordination of LGMSDP activities procured and supplied.

<i>Workshops and Seminars</i>		1,323
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,323
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,323</b>

**Output: Demographic data collection**

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Not undertaken in the first quarter due to lno release of funds to the Unit for implementing the activity.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	Undertake planning interface meetings with stakeholders.	Undertook orientation of new stakeholders on LGMSDP activities takingh place in the District. Didn't conduct development planning activities in the first quarter of 2013/14FY.
<i>Allowances</i>		420
<i>Workshops and Seminars</i>		2,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	420
<i>Domestic Dev't:</i>	2,300	2,301
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,400</b>	<b>2,721</b>

**Output: Management Information Systems**

**Vote: 577** Maracha District**2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	Not planned for this quarter.	Not undertaken in quarter 1.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery;	Attended 3 workshops during the first quarter one in Gulu, Kampala and the other in Arua.
<i>Allowances</i>		250
<i>Workshops and Seminars</i>		250
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Conducted one DEC/DTPC monitoring and one technical follow up of activities by the PMC during the first quarter of 2013/14 financial year.
<i>Allowances</i>		4,266
<i>Travel Inland</i>		7,370
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,150	6,266
<i>Domestic Dev't:</i>	3,000	6,370
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,150</b>	<b>12,636</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		

**Vote: 577** Maracha District**2013/14 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)
<b>10. Planning</b>		
Non Standard Outputs:	Laptop procured in the first quarter of the financial year.	Routine computer service and anti-virus installation undertaken in the first quarter of 2013/14 financial year.
<i>Machinery and Equipment</i>		100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	100
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>100</b>

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Not this quarter.	No office equipments procured in the first quarter of 2013/14 financial year.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

No extra information available.

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

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationery	Allowances paid, Computer accessories bought, Fuel,Oils & lubricants supplied, printing, stationery,photocopying & binding done and maintenance of transport facilities/motorcycle done.
<i>General Staff Salaries</i>		3,986
<i>Allowances</i>		300
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		333
<i>Fuel, Lubricants and Oils</i>		114
<i>Maintenance - Vehicles</i>		331
<b>Wage Rec't:</b>	<b>3,986</b>	<b>3,986</b>



**Vote: 577** Maracha District**2013/14 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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**11. Internal Audit**

<i>Non Wage Rec't:</i>	3,750	1,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,736</b>	<b>5,414</b>

**Output: Internal Audit**

No. of Internal Department Audits	<b>1 (Quarterly internal Audits undertaken during the financial year.)</b>	<b>1 (One internal Audit of departments undertaken in the first quarter of 2013/14FY.)</b>
Date of submitting Quaterly Internal Audit Reports	<b>30/10/13 (Date of submitting the quarter's audit report to stakeholders during the financial year.)</b>	<b>30/10/13 (Date of submitting first quarter internal audit report to the stakeholders.)</b>
Non Standard Outputs:	<b>Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.</b>	<b>Verified accounts of 5 LLGs and 2 institutions for purposes of ascertaining good financial management practices.</b>
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,888</b>	<b>1,500</b>

**Additional information required by the sector on quarterly Performance**

N/A.

<i>Wage Rec't:</i>	1,886,237	2,064,602
<i>Non Wage Rec't:</i>	741,789	741,789
<i>Domestic Dev't:</i>	567,631	567,631
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,379,422</b>	<b>3,379,422</b>

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.	Compute accessories procured, Inland Travel done, Welfare and Entertainment costs met, Trainings undertaken, Fuel,Oils & lubricants supplied, Stationry and photocopying costs paid, Bank Charges paid, Maintainance of transport faciities done and Disturb	0	100% over reliance on Local Revenue and UCG affects activity implementation in the department.
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*Expenditure*

211101 General Staff Salaries	175,721	57,534	32.7%
211103 Allowances	0	1,193	N/A
221003 Staff Training	0	3,100	N/A
221009 Welfare and Entertainment	0	25	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
221012 Small Office Equipment	99	245	247.4%
221014 Bank Charges and other Bank related costs	200	300	150.1%
222003 Information and Communications Technology	400	736	184.0%
227001 Travel Inland	0	5,322	N/A
227004 Fuel, Lubricants and Oils	0	2,205	N/A
228002 Maintenance - Vehicles	0	1,236	N/A
Wage Rec't:	175,721	Wage Rec't: 57,534	Wage Rec't: 32.7%
Non Wage Rec't:	699	Non Wage Rec't: 14,462	Non Wage Rec't: 2068.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>176,420</b>	<b>Total 71,996</b>	<b>Total 40.8%</b>

**Output: Human Resource Management**

0	Limited staffing in the department affects the department's capacity to implement programs.
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**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Office Stationery; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.

Office Stationery procured, Staff inland travels undertaken and internet Communication made.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	2,032	N/A
222003 Information and Communications Technology	400	220	55.0%
227001 Travel Inland	0	4,945	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,102</b>	<i>Non Wage Rec't:</i> 7,197	<i>Non Wage Rec't:</i> 117.9%
<i>Domestic Dev't:</i>	<b>0</b>	<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%
<b>Total</b>	<b>6,102</b>	<b>Total 7,197</b>	<b>Total 117.9%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions planned for the 2013/14FY.)	1 (1 Capacity building sessions undertaken)	50.00	Tough regulations guiding the utilization of the CBG affects implementation of other activities.
Availability and implementation of LG capacity building policy and plan	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)	YES (Yes, the District has a capacity building policy and plan which is being implemented.)	#Error	

**Vote: 577** Maracha District

**2013/14 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**

<p>Non Standard Outputs:</p>	<p>Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.</p>	<p>No training undertaken in the first quarter.</p>
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*Expenditure*

221002 Workshops and Seminars	<b>14,000</b>	4,500	32.1%
221003 Staff Training	<b>11,359</b>	3,706	32.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	600	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>39,359</b>	8,806	22.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>39,359</b>	<b>8,806</b>	<b>22.4%</b>

**Output: Supervision of Sub County programme implementation**

<p>%age of LG establish posts filled</p>	<p>50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)</p>	<p>23 (Percentage of posts filled as at quarter 1.)</p>	<p>46.00</p>	<p>Lack of efficient transport for effective support supervision and follow up for CAOs office.</p>
<p>Non Standard Outputs:</p>	<p>Conduct routine and regular support supervision to LLGs and other service delivery points.</p>	<p>One support supervision undertaken once during the first quarter to all LLGs.</p>		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	1,000	16.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,000</b>	<b>16.7%</b>

**Output: Public Information Dissemination**

0	Limited staffing and
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**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Office computer serviced, camera and accessories procured, Office Stationery supplied, Staff welfare costs paid and internet Communication paid for.		resources e.g. transport needed by the section.
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*Expenditure*

221009 Welfare and Entertainment	500	75	15.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	350	29.2%
222001 Telecommunications	0	100	N/A
222003 Information and Communications Technology	200	550	275.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,650</b>	<i>Non Wage Rec't:</i> 1,075	<i>Non Wage Rec't:</i> 11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,650</b>	<b>Total 1,075</b>	<b>Total 11.1%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	1 (One monitoring report produced during the first quarter of 2013/14 financial year.)	25.00	Huge challenge in the management of assets and vehicles noticed during the first quarter.
No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	1 (One quarterly follow up conducted in the first quarter of 2013/14 financial year.)	25.00	
Non Standard Outputs:	Manage all assets in the Management department.	Board of survey exercise undertaken in the first quarter of 2013/14 financial year.		

*Expenditure*

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

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Quarterly reports produced and shared with stakeholders.)	1 (One monitoring report produced during the first quarter of 2013/14FY.)	25.00	Limited 2% PRDP producing to cover comprehensive monitoring by all
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**Vote: 577** Maracha District

**2013/14 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**

No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	1 (One PRDP monitoring visit conducted during the first quarter.)	25.00	stakeholders. 2% provision inadequate for the case of Maracha District.
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Coordination of PRDP activities undertaken by the focal and implementing sectors undertaken in the first quarter.		

*Expenditure*

211103 Allowances	<b>1,102</b>	1,400	127.1%
221002 Workshops and Seminars	<b>1,000</b>	200	20.0%
221008 Computer Supplies and IT Services	<b>1,000</b>	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	300	15.0%
224002 General Supply of Goods and Services	<b>2,400</b>	734	30.6%
227001 Travel Inland	<b>6,000</b>	3,900	65.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>21,884</b>	<i>Non Wage Rec't:</i> 6,734	<i>Non Wage Rec't:</i> 30.8%
<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%
<b>Total</b>	<b>21,884</b>	<b>Total 6,734</b>	<b>Total 30.8%</b>

**Output: Records Management**

Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigon Hall; Metalic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	Office Stationery procured, Staff inland travels made, Staff welfare and refreshment covered, Postages and maillings documents udnertaken.	0	Limited facilities for ffective records management.
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*Expenditure*

221009 Welfare and Entertainment	<b>300</b>	250	83.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	324	32.4%
222002 Postage and Courier	<b>0</b>	150	N/A
227001 Travel Inland	<b>1,600</b>	300	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,650</b>	<i>Non Wage Rec't:</i> 1,024	<i>Non Wage Rec't:</i> 13.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,650</b>	<b>Total 1,024</b>	<b>Total 13.4%</b>

**Vote: 577** Maracha District

**2013/14 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**

**Output: Procurement Services**

Non Standard Outputs:	Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.	Evaluation committee meetings held, Computer supplies made, Staff welfare and refreshments, Purchase of stationery, Reports submission, Fuel, Oils and Lubricants, Maintenance of motor cycle and Adverts undertaken.	0	Limited staffing in the Procurement and Disposal Unit. Only one staff serving the entire unit.
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Date for submitting annual performance report.)	30/9/13 (Date when 2012/13 annual performance report was submitted.)	#Error	Limited staffing in the department, coupled with some LLGs operating without substantive officers.
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**Vote: 577** Maracha District

**2013/14 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**

Non Standard Outputs: Procure consumable stationery ; Allowances paid, Office  
Attend workshops and consumable,stationery and  
consultations of line ministries printing, Equipments/ Lap Top  
and others; Staff welfare and & maintenance for equipments  
office maintenance & fuel; Staff inland travels, Fuel, Oils  
Maintenance of Desk top, and Lubricant, Internet  
internet access & laptop communication, Staff welfare  
computers. Bank related costs.

*Expenditure*

211101 General Staff Salaries	<b>11,800</b>	2,950	25.0%
211103 Allowances	<b>0</b>	1,350	N/A
221008 Computer Supplies and IT Services	<b>0</b>	589	N/A
221009 Welfare and Entertainment	<b>1,000</b>	627	62.7%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	838	23.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	284	N/A
222001 Telecommunications	<b>0</b>	202	N/A
227001 Travel Inland	<b>4,000</b>	2,570	64.3%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	709	17.7%
Wage Rec't:	<b>11,800</b>	Wage Rec't: 2,950	Wage Rec't: 25.0%
Non Wage Rec't:	<b>32,024</b>	Non Wage Rec't: 7,168	Non Wage Rec't: 22.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,824</b>	<b>Total 10,118</b>	<b>Total 23.1%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	36000000 ( 36,126,079/= value of other local Revenue collections during the first quarter.)	11556.98	Low local revenue base which affects implementation of council activities due to inadequate resources.
Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	24000000 ( 24,075,930/= value of LG service Tax collection.)	68571.43	
Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	0 (No Hotel tax collections made in the first quarter.)	0	
Non Standard Outputs:	Undertake tax and revenue education for stakeholders.	Not undertaken in the first quarter of 2013/14FY.		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,476	82.5%
211103 Allowances	<b>1,000</b>	1,000	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,000</b>	Non Wage Rec't: 3,476	Non Wage Rec't: 34.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 3,476</b>	<b>Total 34.8%</b>



**Vote: 577** Maracha District

**2013/14 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**

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Presentation of draft budget and annual workplan by Council.)	28/06/13 (Date annual workplan and draft budget was presented to Council for approval.)	#Error	Low local revenue base and negative community attitude to tax payments and obligations.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Date of approval of the annual workplan by Council.)	28/06/13 (Date annual workplan for 2013/14FY was approved by Council.)	#Error	
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	No sensitization for LR enhancement was undertaken in quarter 1.		

*Expenditure*

211103 Allowances	<b>1,170</b>	1,100	94.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,670</b>	1,100	12.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,670</b>	<b>1,100</b>	<b>12.7%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Final accounts for 2012/13 financial year prepared and submitted.	0	Limited staffing in the department leads to a lot of work and late preparation of the document.
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*Expenditure*

211103 Allowances	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	1,000	12.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,000</b>	<b>1,000</b>	<b>12.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final accounts submission to Auditor general's Office.)	30/09/13 (Date LG final accounts was submitted to Auditor General's Office.)	#Error	Low staffing levels in the department affects the department's capacity to timely prepare the statements and bank reconciliations.
Non Standard Outputs:	Undertake monthly and quarterly reconciliations and financial statement preparations.	Monthly reconciliations and financial statements prepared and circulated.		

*Expenditure*

221008 Computer Supplies and IT Services	<b>500</b>	100	20.0%
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**Vote: 577** Maracha District

**2013/14 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**

221011 Printing, Stationery, Photocopying and Binding	1,000	20	2.0%	
227004 Fuel, Lubricants and Oils	1,000	52	5.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 172	<i>Non Wage Rec't:</i> 5.7%	
<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%	
<b>Total</b>	<b>3,000</b>	<b>Total</b> 172	<b>Total</b> 5.7%	

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding for the first quarter made for NAADS and LGMSDP made worth 1,100,000/= and 709,000/= respectively.	0	Low local revenue performance affects timely co-funding for government programmes.
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*Expenditure*

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

**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**

0	Low local revenue collections that are inadequate to support most council activities/Plans.
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# Vote: 577 Maracha District

# 2013/14 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

Non Standard Outputs: Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.

council Allowances Paid, Books and Periodicals bought, News papers supplied, Office Equipment (cabinets, COU, Accessories) bought, Staff welfare and refreshments (Operational cost DEC & Speaker), Staff Inland Travels Fuel, Oils and Lubricants & Maintenance

*Expenditure*

211101 General Staff Salaries	231,000	57,750	25.0%
211103 Allowances	26,499	10,194	38.5%
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221002 Workshops and Seminars	4,000	7,000	175.0%
221007 Books, Periodicals and Newspapers	2,000	1,500	75.0%
221009 Welfare and Entertainment	4,000	1,715	42.9%
221011 Printing, Stationery, Photocopying and Binding	0	956	N/A
221012 Small Office Equipment	6,400	275	4.3%
221014 Bank Charges and other Bank related costs	500	331	66.2%
227001 Travel Inland	10,000	5,031	50.3%
227004 Fuel, Lubricants and Oils	15,000	2,920	19.5%
228002 Maintenance - Vehicles	21,000	1,580	7.5%
222001 Telecommunications	2,000	20	1.0%
Wage Rec't:	231,000	Wage Rec't: 57,750	Wage Rec't: 25.0%
Non Wage Rec't:	154,905	Non Wage Rec't: 31,622	Non Wage Rec't: 20.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>385,905</b>	<b>Total 89,372</b>	<b>Total 23.2%</b>

**Output: LG procurement management services**

Non Standard Outputs: Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries

Evaluation committee meetings allowances, Computer supplies, Purchase of stationery, Reports submission and Fuel, Oils and Lubricants + works Adverts made.

0 Delayed approval of CC members affecting implementation of activities in the District.

*Expenditure*

211103 Allowances	0	3,840	N/A
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**Vote: 577** Maracha District**2013/14 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
<b>3. Statutory Bodies</b>				
221001 Advertising and Public Relations	0	1,965		N/A
221008 Computer Supplies and IT Services	0	300		N/A
221011 Printing, Stationery, Photocopying and Binding	0	381		N/A
227001 Travel Inland	2,000	400		20.0%
227004 Fuel, Lubricants and Oils	0	500		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,386	<i>Non Wage Rec't:</i> 70.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>7,386</b>	<b>Total</b> <b>70.3%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel , local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare cordination,communication and entertainment; Sitting of the DSC to recruit,confirm,handle disciplinary; cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).	Sitting Allowance; Stationery, printing and photocopying, Inland travels, Welfare of members, Staff salary/ retainer fee( PAF23.4 & BG 4.44), Fuel, Oils and Lubricants, Internet subscription.	0	Operational allocation inadequate to meet the demands of the DSC, more allocation expected.
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*Expenditure*

211103 Allowances	0	2,390		N/A
211106 Emoluments paid to former Presidents/Vice Presidents	0	690		N/A
221009 Welfare and Entertainment	2,000	1,070		53.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	652		40.8%
222001 Telecommunications	2,000	310		15.5%
227001 Travel Inland	3,500	630		18.0%

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

227004 Fuel, Lubricants and Oils	<b>0</b>	590		N/A
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,708</b>	<i>Non Wage Rec't:</i> 6,332	<i>Non Wage Rec't:</i>	18.2%
<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%
<b>Total</b>	<b>58,108</b>	<b>Total 6,332</b>	<b>Total</b>	<b>10.9%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Quarterly board meetings undertaken.)	0 (No meeting held.)	.00	Delayed approval of DLB members by the ministry responsible is affecting Land management activities in Maracha District.
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications cleared.)	0 (Non handled during the first quarter, DLB members not yet approved.)	.00	
Non Standard Outputs:	Meals, Stationery, Fuel for coordination of DLB meetings Stationery, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Sitting Allowance (PAF); General supply of goods and services (PRDP) Laptop and Camera supplied.		

*Expenditure*

211103 Allowances	<b>0</b>	200		N/A
222003 Information and Communications Technology	<b>0</b>	1,500		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,036</b>	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i>	9.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,036</b>	<b>Total 1,700</b>	<b>Total</b>	<b>9.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	04 (Quarterly reports prepared and circulated after discussion to council.)	01 (One PAC report produced and discussed in the first quarter.)	25.00	Difficulty in effecting regular operation of the DPAC due to limited resources allocation to the committee.
No. of Auditor Generals queries reviewed per LG	04 (Queries reviewed quarterly by DPAC.)	01 (One PAC meeting held in the first quarter.)	25.00	
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Sitting Allowance paid, Stationery, printing and photocopying services procured, Travel in land made, and Fuel, oils and lubricants supplied.		

*Expenditure*

211103 Allowances	<b>0</b>	3,470		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	216		10.8%
227001 Travel Inland	<b>1,500</b>	430		28.7%
227004 Fuel, Lubricants and Oils	<b>530</b>	74		14.0%

**Vote: 577** Maracha District

**2013/14 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>	<b>15,256</b>	<i>Non Wage Rec't:</i>	4,190	<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%
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>4,190</b>	<b>Total</b>	<b>27.5%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	3 DEC meetings undertaken in the first quarter of 2013/14 financial year.	0	Limited Local Revenue resources is affecting operations of the committee.
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*Expenditure*

211103 Allowances	<b>3,100</b>	600	19.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	2.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>2.5%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area committees to be trained in 2013/14FY.)	0 (No training done in the first quarter.)	.00	Lack of an approved and functional DLB for Maracha District affects implementation of land related concerns.
Non Standard Outputs:	Committees sensitized and functional.	A laptop and camera procured by the DLO to facilitate activities of the DLB.		

*Expenditure*

222003 Information and Communications Technology	<b>0</b>	1,500	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,505</b>	<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>	1,500	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,505</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>5.7%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	3 -standing committee meetings undertaken in the first quarter, Two meetings by the Finance and 1-meeting by the Social services committee respectively.	0	Low Local revenue performance in the District is affecting implementation of Council activities in the District.
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**Vote: 577** Maracha District

**2013/14 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**

*Expenditure*

211103 Allowances	<b>4,000</b>	1,200	30.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>32,000</b>	1,200	<i>Non Wage Rec't:</i> 3.8%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,000</b>	<b>1,200</b>	<b>Total 3.8%</b>	

*3. Capital Purchases*

**Output: Buildings & Other Structures**

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Payment for first floor slab works undertaken in the first quarter to MARLIB ENTERPRISES LTD for worksdone.	0	Limited funding source for the project is affecting the timely completion of the project works.
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*Expenditure*

231001 Non-Residential Buildings	<b>448,940</b>	77,218	17.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>448,940</b>	77,218	<i>Domestic Dev't:</i> 17.2%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>448,940</b>	<b>77,218</b>	<b>Total 17.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0	Poor adoption rate to new technologies by farmers, and poor maintenance culture of projects.
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**Vote: 577** Maracha District**2013/14 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:	Monthly Payment of District NAADS Coordinator's ; Salary/gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*; Dissemination of agricultural advisory services, farming and market info.	Contract staff salaries paid, Agricultural advisory providers contracts paid, 10% NSSF paid, Coordination of NAADS activities undertaken.		
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*Expenditure*

211101 General Staff Salaries	26,277	2,067	7.9%
221002 Workshops and Seminars	1,216	2,000	164.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227004 Fuel, Lubricants and Oils	3,000	2,098	69.9%
Wage Rec't:	26,277	Wage Rec't: 2,067	Wage Rec't: 7.9%
Non Wage Rec't:		Non Wage Rec't: 5,098	Non Wage Rec't: 0.0%
Domestic Dev't:	22,216	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>48,493</b>	<b>Total 7,165</b>	<b>Total 14.8%</b>

**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	Training of farmers on better farming methods and cross cutting concerns undertaken in the first quarter e.g. HIV/AIDS, Environment, etc done in the first quarter.	0	Very low adoption rate to changes by farmers is affecting effective implementation of the NAADS programme.
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*Expenditure*

221002 Workshops and Seminars	1,000	1,000	100.0%
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**Vote: 577** Maracha District

**2013/14 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**

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

*2. Lower Level Services*

**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)	817 (817 farmers supplied with agricultural inputs in the quarter.)	32.89	Poor maintenance and sustainability of investments noted in the District by beneficiaries.
No. of farmer advisory demonstration workshops	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)	04 (04 Demo workshops conducted in the first quarter.)	50.00	
No. of farmers accessing advisory services	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)	817 (817 Farmers accessing advisory services in the first quarter of 2013/14 financial year.)	32.89	
No. of functional Sub County Farmer Forums	8 (Number of functional Sub County Farmer forums.)	08 (Eight functional sub county farmer forums in place.)	100.00	
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	Farmer sensitization meetings undertaken in all the 8-LLGs during the first quarter.		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>686,363</b>	53,700	7.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>686,363</b>	<i>Domestic Dev't:</i>	53,700
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>686,363</b>	<b>Total</b>	<b>53,700</b>
			<b>7.8%</b>

*3. Capital Purchases*

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	Vehicle maintenance undertaken once in the first quarter at a cost of 1.2m.	0	Frequent break down due to rampant use of the vehicle due to limited vehicles in the District.
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*Expenditure*

231004 Transport Equipment	<b>4,000</b>	1,200	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	1,200
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,200</b>
			<b>30.0%</b>

# Vote: 577 Maracha District

# 2013/14 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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events ( WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.	Salaries, fuel and Bank charges paid; Allowances, Printing, stationery and photocopying; Fuel,oil and lubricants; Maintenance costs-Vehicles; Special meals and drinks; production committee monitoring of projects.	0	Inadequate staffing in the department.
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Expenditure

211101 General Staff Salaries	20,823	3,206	15.4%
211103 Allowances	929	542	58.3%
221010 Special Meals and Drinks	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	218	7.3%
221014 Bank Charges and other Bank related costs	600	110	18.3%
227001 Travel Inland	20,000	1,654	8.3%
227004 Fuel, Lubricants and Oils	7,000	1,244	17.8%
228002 Maintenance - Vehicles	0	30	N/A
Wage Rec't:	20,823	3,206	15.4%
Non Wage Rec't:	28,129	3,918	13.9%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>58,952</b>	<b>7,123</b>	<b>12.1%</b>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned.)	.00	Small field sizes /land holdings affect large scale production.
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Procurement of assorted office stationery; Technical back stopping ,quality assurance & regulatory services and Motorcycle repair and services		

Expenditure

221011 Printing, Stationery,	5,000	120	2.4%
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**Vote: 577** Maracha District**2013/14 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***Photocopying and Binding*227001 Travel Inland **7,000** 1,000 14.3%228003 Maintenance Machinery, **0** 400 N/A*Equipment and Furniture*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>38,600</b>	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	3.9%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>168,695</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>211,295</b>	<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>0.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs 1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350.) 76 (76 Livestock undertaken in the slaughter slab in the first quarter in the District.) 5.85 Rampant outbreak of diseases in the District affects breeding of livestock and poultry for commercial

Construction of Livestock Market)

No of livestock by types using dips constructed 5 (Temporary dips being constructed by the DAR II programme in the District.) 0 (No data on livestock using dips recorded in the first quarter.) .00

No. of livestock vaccinated 120000 (Livestock targeted for vaccination in 2013/14FY.) 0 (No vaccination of livestock done in the first quarter.) .00

Non Standard Outputs: Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disaese; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle. Consultation and report submission to MAAIF; Service/ maintenance of computer and refrigerator and Fuel, maintenance of motorcycle.

*Expenditure*227001 Travel Inland **0** 448 N/A227004 Fuel, Lubricants and Oils **10,000** 300 3.0%228003 Maintenance Machinery, **0** 400 N/A*Equipment and Furniture*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>85,600</b>	<i>Non Wage Rec't:</i>	1,148	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>86,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>171,600</b>	<b>Total</b>	<b>1,148</b>	<b>Total</b>	<b>0.7%</b>

**Output: Fisheries regulation**

Quantity of fish harvested 8000 (Kilograms of Fish is to 0 (No fish harvest undertaken in .00 Few staff coupled

**Vote: 577** Maracha District

**2013/14 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 fish ponds stocked	be harvested in 2013/14FY.) 2 (2 Ponds to be stocked.)	quarter 1.) 0 (No fish pond restocked in the first quarter.)	.00	with poor fish farming culture in the District is affecting ish farming in the District
No. of fish ponds constructed and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	0 (Not undertaken in the first quarter.)	.00	
Non Standard Outputs:	Fisheries product quality assurance, regulation & control; Training of fish farmers on good fish farming skills and management practices; Procurement & distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.	Quality assurance, regulations and control; M'tanence and repair of reg 0253-03		

*Expenditure*

227001 Travel Inland	<b>2,400</b>	500	20.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	300	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>24,000</b>	800	3.3%
<i>Domestic Dev't:</i>	<b>6,000</b>	0	0.0%
<i>Donor Dev't:</i>	<b>46,000</b>	0	0.0%
<b>Total</b>	<b>76,000</b>	<b>800</b>	<b>1.1%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	0 (Not deployed in the first quarter.)	.00	Delayed release of funds for implementation of other planned activities.
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**Vote: 577** Maracha District

**2013/14 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**

<p>Non Standard Outputs:</p> <p>Mapping and data collection of Beekeeping &amp; processing sites; Training of bee keepers, honey processors on bulking, marketing &amp; value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.</p>	<p>Mapping and data collection on beekeeping and processing sites, Consultation and report submission to MAAIF; Operation/maintenance of machinery &amp; equipment-LF/UCG</p>
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*Expenditure*

211103 Allowances	<b>2,400</b>	872	36.3%
227001 Travel Inland	<b>1,600</b>	420	26.3%
228003 Maintenance Machinery, Equipment and Furniture	<b>1,200</b>	134	11.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>38,000</b>	<i>Non Wage Rec't:</i> 1,426	<i>Non Wage Rec't:</i> 3.8%
<i>Domestic Dev't:</i>	<b>4,000</b>	<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%
<b>Total</b>	<b>42,000</b>	<b>Total 1,426</b>	<b>Total 3.4%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

<p>No of businesses inspected for compliance to the law</p>	<p>200 (Businesses to be inspected in 2013/14FY.)</p>	<p>0 (Not done.)</p>	<p>.00</p>	<p>Failed release of Quarter 1 activity funds to the section.</p>
<p>No. of trade sensitisation meetings organised at the district/Municipal Council</p>	<p>2 (Two sensitizations to be done.)</p>	<p>0 (Not undertaken in quarter 1.)</p>	<p>.00</p>	
<p>No of awareness radio shows participated in</p>	<p>12 (Monthly talk shows to be undertaken.)</p>	<p>0 (Not done in the first quarter.)</p>	<p>.00</p>	
<p>No of businesses issued with trade licenses</p>	<p>200 (To be issued with trade liceneeces.)</p>	<p>0 (Not done.)</p>	<p>.00</p>	

**Vote: 577** Maracha District

**2013/14 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: Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis.  
 Maintenance and of one motor cycle on quarterly basis  
 Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community.  
 Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis.  
 Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .

Only staff salary paid during the quarter.

*Expenditure*

211101 General Staff Salaries	<b>8,000</b>	2,000	25.0%
224002 General Supply of Goods and Services	<b>0</b>	22,220	N/A
<i>Wage Rec't:</i>	<b>8,000</b>	<i>Wage Rec't:</i> 2,000	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 22,220	<i>Non Wage Rec't:</i> 555.5%
<i>Domestic Dev't:</i>	<b>1,400</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>20,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,400</b>	<b>Total 24,220</b>	<b>Total 72.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	10 (Ten cooperative sto be supervised.)	0 (Not done in the quarter.)	.00	N/A.
No. of cooperative groups mobilised for registration	12 (To be mobilized for registration in Maracha District.)	0 (No mobilization done in the first quarter.)	.00	
No. of cooperatives assisted in registration	12 (To be assited in registration during the financial year.)	0 (Not done.)	.00	

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

*Expenditure*

**Vote: 577** Maracha District

**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading & loading of drugs & supplies, Printing & stationery Printing & stationery, Payment of telephone, fax, e-mail, Cleaning of offices, Repair & mtce of vehicles & motorcycles, Procurement of fuel and lubricants, Fuel and lubricants Management of epidemics, Official external visits, Hold a Health Assembly, Maintenance of equipment, Uniforms and protective clothing, Office imprest.	Staff salaries paid, Staff welfare, refreshments and meetings; Allowances ; Printing and Stationery, Maintenance of vehicles and M/cycles, Fuel and Lubricants, Management of epidemics, Inland Travels (Official travels); Transfer of PHC non wage to other	0	Lack of District hospital affects delivery of services that are managed in hospitals.
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*Expenditure*

211101 General Staff Salaries	<b>1,030,481</b>	353,877	34.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,200</b>	300	25.0%
211103 Allowances	<b>40,206</b>	5,258	13.1%

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

221002 Workshops and Seminars	<b>63,700</b>	13,272	20.8%	
221003 Staff Training	<b>0</b>	11,558	N/A	
221008 Computer Supplies and IT Services	<b>10,000</b>	180	1.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>14,800</b>	570	3.9%	
227001 Travel Inland	<b>58,800</b>	5,128	8.7%	
227004 Fuel, Lubricants and Oils	<b>58,400</b>	797	1.4%	
228002 Maintenance - Vehicles	<b>10,000</b>	1,647	16.5%	
228003 Maintenance Machinery, Equipment and Furniture	<b>40,000</b>	400	1.0%	
291001 Transfers to Government Institutions	<b>0</b>	11,746	N/A	
	<i>Wage Rec't:</i> <b>1,030,481</b>	<i>Wage Rec't:</i> 353,877	<i>Wage Rec't:</i> 34.3%	
	<i>Non Wage Rec't:</i> <b>390,006</b>	<i>Non Wage Rec't:</i> 47,664	<i>Non Wage Rec't:</i> 12.2%	
	<i>Domestic Dev't:</i> <b>95,383</b>	<i>Domestic Dev't:</i> 3,192	<i>Domestic Dev't:</i> 3.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,515,871</b>	<b>Total 404,733</b>	<b>Total 26.7%</b>	

**Output: PRDP-Health Care Management Services**

No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	14 (14 Health unit management user committees trained in the first quarter.)	93.33	HIGH TURNOVER RATE OF VHTs AFFECTS EFFECTIVENESS OF THE SYSTEM.
No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)	460 (460 VHTs formed and trained by the District Health Team in the first quarter.)	113.02	
Non Standard Outputs:	N/A.	Staff Training undertaken during the first quarter of 2013/14FY for health facility staff.		

*Expenditure*

221003 Staff Training	<b>22,230</b>	24,000	108.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>22,230</b>	<i>Domestic Dev't:</i> 24,000	<i>Domestic Dev't:</i> 108.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 22,230</b>	<b>Total 24,000</b>	<b>Total 108.0%</b>	

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	135445 (Value of essential medicines expected for 2013/14FY.)	33864 (Value of essential medicines and health supplies delivered to Health facilities by NMS.)	25.00	Deliveries of drugs at times not backed by demand leading to expiry of drugs in stores.
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock outs.)	15 (Facilities reporting no stock out of the 6-tracer drugs.)	100.00	



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

Value of health supplies and medicines delivered to health facilities by NMS	189000 (Value of Health supplies delivered by NMS.)	33864 (VALUE OF SUPPLIES DELIVERED TO HEALTH FACILITIES DURING THE FIRST QUARTER.)	17.92	
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	<b>135,455</b>	33,864	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>135,455</b>	<i>Non Wage Rec't:</i> 33,864	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> <b>214,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 349,455</b>	<b>Total 33,864</b>	<b>Total 9.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Undertake and promote sanitation activities in Maracha District.	VHT support supervision and mentoring conducted during the first quarter.	0	Voluntarism in the work makes it unattractive to other cadres, who often drop off the system.
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>4,000</b>	5,293	132.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>13,882</b>	<i>Domestic Dev't:</i> 5,293	<i>Domestic Dev't:</i> 38.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,882</b>	<b>Total 5,293</b>	<b>Total 38.1%</b>	

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

Number of inpatients that visited the NGO hospital facility	7800 (Inpatients that visited Maracha Hospital.)	2002 (2002 patients visited the NGO Hospital.)	25.67	Huge overhead costs leading to inadequacy of the grants received from the centre.
Number of outpatients that visited the NGO hospital facility	26100 (Number that visited the NGO hospital.)	4356 (4356 outpatients visited the NGO OPD for services during the first quarter.)	16.69	
No. and proportion of deliveries conducted in NGO hospitals facilities.	789 (Number of deliveries in the NGO Hospital.)	213 (213 deliveries conducted in NGO hospital in Maracha District.)	27.00	
Non Standard Outputs:	N/A.	Transfer of NGO Hospital funds to Hospitals/Health centres; Workshops, seminars and sensitisation(Emergency).		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>0</b>	889	N/A	
263318 Conditional transfers to NGO Hospitals	<b>320,682</b>	78,967	24.6%	

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>320,682</b>	<i>Non Wage Rec't:</i>	79,856	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>320,682</b>	<b>Total</b>	<b>79,856</b>	<b>Total</b>	<b>24.9%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	0	N/A.
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	0	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	5407 (Deliveries conducted in the Gov't Health Facilities.)	986 (Deliveries conducted in the government health facilities during the first quarter.)	18.24	Lazyness in some health facilities by health staff is affecting service uptake by the local population.
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	56004 (Children vaccinated with pentavalent vaccine.)	56569.70	
%age of approved posts filled with qualified health workers	87 (Percentage of approved posts filled.)	78 (Percentage health approved posts filled as at first quarter 2013/14FY.)	89.66	
No.of trained health related training sessions held.	4 (Four quarterly training sessions to be conducted.)	0 (No trained health related training sessions held.)	.00	
Number of inpatients that visited the Govt. health facilities.	0 (Not undertaken.)	1968 (Inpatients that visited the Health facility during the first quarter.)	0	

**Vote: 577** Maracha District

**2013/14 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 Govt. health facilities.	159264 (Outpatients that visited the Gov't Health facilities.)	46789 (Outpatients that visited government health facilities.)	29.38	
Number of trained health workers in health centers	89 (Current trained staff of Health facilities.)	0 (Not undertaken in the first quarter.)	.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs.)	96 (Villages with functional VHT's in the District by end of the first quarter.)	96.97	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

263101 LG Conditional grants(current)	<b>150</b>	150	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>150</b>	150	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>150</b>	<b>150</b>	<b>100.0%</b>	

**Output: Hand Washing facility installation(LLS.)**

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400 (Target for 2013/14 for standard hand washing facilities installed next to pit latrines.)	0 (Not undertaken in quarter one of 2013/14 financial year.)	.00	Inadequate funds received during the first quarter of the 2013/14 financial
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

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

*3. Capital Purchases*

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of Computer for DHO' office (2 Laptops)	Computer services not undertaken in the first quarter.	0	Little funds received in the first quarter, repairs to be done in quarter 2.
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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**5. Health**

**Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not in Plan.)	0 (Not planned.)	0	Delayed procurement process due to lack of contracts committee.
No of healthcentres constructed	0 (Not Planned.)	0 (No construction undertaken in the first quarter.)	0	
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	payment made for construction of ART centres during the first quarter.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,200</b>	<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%
<b>Total</b>	<b>51,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Not planned.)	0 (Not undertaken in the first quarter.)	0	N/A.
No of maternity wards rehabilitated	0 (Not planned.)	0 (Non undertaken in the first quarter.)	0	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>38,000</b>	<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%
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Kamaka Maternity ward.)	0 (No construction undertaken in quarter 1.)	.00	Available funds inadequate to clear the whole accumulated bills of works already done.
No of maternity wards rehabilitated	0 (Not planned.)	0 (Not planned.)	0	
Non Standard Outputs:	N/A.	Payment made for previous construction works undertaken in fourth quarter of 2012/13 financial year, but were unpaid because of failure of Q4 funds.		

*Expenditure*

231001 Non-Residential Buildings	<b>64,000</b>	5,532	8.6%
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# Vote: 577 Maracha District

# 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	5,532	<i>Domestic Dev't:</i>	8.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>5,532</b>	<b>Total</b>	<b>8.6%</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)	5 (Payments made for works undertaken in the past financial year 2012/13.)	100.00	Inadequate funds unable to meet the demands of all the contractors.
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (No OPD and ward rehabilitated.)	0	
Non Standard Outputs:	N/A.	Construction of ART Clinic at Kijomoro HC III; Construction of general ward at Oleba HC III; Completion of maternity ward in Kamaka HC III; Construction of general ward at Kijomoro HC III; Taxes on Buildings and Structures; Construction of OPD at Liko HC		

#### Expenditure

231001 Non-Residential Buildings	<b>112,372</b>	65,193	58.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>112,372</b>	<i>Domestic Dev't:</i>	65,193
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>112,372</b>	<b>Total</b>	<b>65,193</b>
			<b>58.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	1108 (Number of paid primary teachers in Maracha District end of the first quarter.)	98.58	Inadequate staff houses in schools is affecting effective teaching by teachers in schools.
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**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of qualified primary teachers 1124 (Total number of qualified primary teachers.) 1108 (Number of qualified primary teachers in Maracha District.) 98.58

Non Standard Outputs: N/A. Supervision and quarterly monitoring conducted for all schools in Maracha District in quarter 1.

*Expenditure*

211101 General Staff Salaries	<b>5,046,594</b>	1,309,574	25.9%
211103 Allowances	<b>306</b>	1,275	417.1%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	119	5.9%
227001 Travel Inland	<b>0</b>	750	N/A
Wage Rec't:	<b>5,046,594</b>	Wage Rec't: 1,309,574	Wage Rec't: 25.9%
Non Wage Rec't:	<b>5,306</b>	Non Wage Rec't: 2,144	Non Wage Rec't: 40.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,051,900</b>	<b>Total 1,311,717</b>	<b>Total 26.0%</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained 20 (SMCs trained.) 0 (Not done in the first quarter.) .00 Was an activity planned for the second quarter.

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

*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:	<b>5,000</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

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

No. of Students passing in grade one 47 (UPE Pupils passing in Grade 1.) 48 (Number of pupils passing in grade one in Maracha District as by end of the first quarter.) 102.13 High operation and management costs in schools making the UPE transfers inadequate.

No. of pupils sitting PLE 4410 (Number of pupils sitting PLE.) 2209 (Number of pupils sitting PLE in Maracha District by end of the first quarter of 2013/14 financial year.) 50.09

No. of student drop-outs 49 (School drop outs.) 620 (Number of school drop outs by end of the first quarter in Maracha District.) 1265.31

**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

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**6. Education**

No. of pupils enrolled in UPE 71986 (Number pupils enrolled in UPE Schools.) 72289 (Number of pupils enrolled in UPE schools in Maracha District by end of the first quarter.) 100.42

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

*Expenditure*

263101 LG Conditional grants(current)	<b>477,278</b>	159,093		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>477,278</b>	159,093	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>477,278</b>	<b>Total 159,093</b>	<b>Total</b>	<b>33.3%</b>

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

No. of classrooms constructed in UPE 08 (Classrooms to be constructed in the 2013/14FY.) 02 (Tax Payments made for rolled over projects of 2012/13 financial year.) 25.00 Procurement process has delayed the construction of the classroom projects for 2013/14FY.

No. of classrooms rehabilitated in UPE 04 (Classrooms for renovation during the financial year.) 2 (Payment of taxes for completed projects.) 50.00

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

*Expenditure*

231001 Non-Residential Buildings	<b>165,837</b>	24,720		14.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>165,837</b>	24,720	Domestic Dev't:	14.9%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>165,837</b>	<b>Total 24,720</b>	<b>Total</b>	<b>14.9%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 6 (Classrooms to be constructed in 2013/14FY.) 02 (Payments made for lamila ciru and Robu talia p/s schools in Kijomoro SC.) 33.33 Budget cuts affect implementation of planned activities in the District.

No. of classrooms rehabilitated in UPE 0 (Not planned.) 0 (Not planned for 2013/14 FY.) 0

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

*Expenditure*

231001 Non-Residential Buildings	<b>150,000</b>	59,929		40.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>150,000</b>	59,929	Domestic Dev't:	40.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>150,000</b>	<b>Total 59,929</b>	<b>Total</b>	<b>40.0%</b>

**Output: Latrine construction and rehabilitation**

**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned for the year.)	0	Procurement process has delayed the start of works.
No. of latrine stances constructed	11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	0 (Not implemented in the first quarter.)	.00	

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>45,000</b>	<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%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of teaching and non teaching staff paid	692 (Teachers and non teaching staff in secondary schools.)	241 (Number of secondary teachers in Maracha District as at end of the first quarter.)	34.83	Few secondary schools in Maracha District is affecting secondary education in the District.
No. of students sitting O level	2134 (Students sitting O LEVEL.)	1648 (Number of students sitting O level in Maracha District.)	77.23	
No. of students passing O level	567 (Students passing O Level.)	648 (Number of students passing O level in Maracha District.)	114.29	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>944,719</b>	236,180	25.0%
<i>Wage Rec't:</i>	<b>944,719</b>	<i>Wage Rec't:</i> 236,180	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>944,719</b>	<b>Total</b> 236,180	<b>Total</b> 25.0%

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

No. of students enrolled in USE	8674 (Students enrolled in USE schools.)	6864 (Number of students enrolled in USE schools in Maracha District by end of the first quarter.)	79.13	High drop out rate in secondary schools especially of the girl child, affects secondary education.
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

<i>263101 LG Conditional grants(current)</i>	<b>381,489</b>	127,163	33.3%
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**Vote: 577** Maracha District

**2013/14 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:	<b>381,489</b>	Non Wage Rec't:	127,163	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>381,489</b>	<b>Total</b>	<b>127,163</b>	<b>Total</b>	<b>33.3%</b>

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	staff salaries paid, Allowances, Printing and Stationary, Workshops and seminars, Bankcharges, Fuel Lubricants and Oil, Maintainance costs vehicles, Computer supplies & IT services, General supply of goods and services, Inland Travels.	0	Lack of transport facilities for effective supervision and follow up of schools.
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*Expenditure*

211101 General Staff Salaries	<b>26,853</b>	6,713	25.0%		
211103 Allowances	<b>2,000</b>	1,312	65.6%		
221002 Workshops and Seminars	<b>2,000</b>	1,271	63.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	766	19.2%		
221014 Bank Charges and other Bank related costs	<b>0</b>	40	N/A		
222003 Information and Communications Technology	<b>0</b>	120	N/A		
224002 General Supply of Goods and Services	<b>0</b>	200	N/A		
227001 Travel Inland	<b>4,000</b>	2,925	73.1%		
227004 Fuel, Lubricants and Oils	<b>3,118</b>	1,704	54.7%		
228002 Maintenance - Vehicles	<b>0</b>	164	N/A		
Wage Rec't:	<b>26,853</b>	Wage Rec't:	6,713	Wage Rec't:	25.0%
Non Wage Rec't:	<b>16,118</b>	Non Wage Rec't:	8,502	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>42,971</b>	<b>Total</b>	<b>15,215</b>	<b>Total</b>	<b>35.4%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	85 (Number of scholls inspected in quarter.)	22 (Primary schools inspected in the first quarter of 2013.14FY.)	25.88	Poor transport facility affects effective inspection of schools.
No. of secondary schools inspected in quarter	15 (Secondary schools inspected.)	14 (14 secondary schools inspected during the first quarter of 2012/13 financial year.)	93.33	

# Vote: 577 Maracha District

# 2013/14 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 tertiary institutions inspected in quarter	6 (Inspected every quarter.)	03 (03-Tertiary schools inspected during the first quarter.)	50.00	
No. of inspection reports provided to Council	12 (Monthly inspection reports produced and circulated.)	03 (Inspection reports presented to Council committee responsible for Education department.)	25.00	
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Auditing of schools undertaken during the first quarter.		

*Expenditure*

211103 Allowances	0	500		N/A
221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
227004 Fuel, Lubricants and Oils	4,000	500		12.5%
228003 Maintenance Machinery, Equipment and Furniture	0	600		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 2,000	<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%
<b>Total</b>	<b>10,000</b>	<b>Total 2,000</b>	<b>Total</b>	<b>20.0%</b>

**Output: Sports Development services**

Non Standard Outputs:	Support sports development interventions in the LG.	Not sports activity implemented during the first quarter.	0	Sports normally takes place in the first and second terms not the third term.
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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>	2,000	<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%
<b>Total</b>	<b>2,000</b>	<b>Total 0</b>	<b>Total</b>	<b>0.0%</b>

### 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

**Vote: 577** Maracha District

**2013/14 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:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection	Staff salaries paid; Workshops attended, roads inspected, Allowances, Office equipment maintenance, Computer supplies & ICT Maitenance, Stationry/photocopying, Transfer to General Fund, account Bank Charge and Cost of closing Bank Account.	0	Limited staffing in the department, e.g. Lack of Substantive District Engineer is affecting service delivery in the District.
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*Expenditure*

211101 General Staff Salaries	<b>27,697</b>	6,924	25.0%
211103 Allowances	<b>4,000</b>	3,847	96.2%
212107 Statutory	<b>0</b>	215	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	775	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	80	N/A
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	<b>0</b>	179	N/A
222003 Information and Communications Technology	<b>0</b>	460	N/A
224002 General Supply of Goods and Services	<b>8,000</b>	320	4.0%
227001 Travel Inland	<b>4,000</b>	4,810	120.3%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	3,174	105.8%
228002 Maintenance - Vehicles	<b>0</b>	645	N/A
228003 Maintenance Machinery, Equipment and Furniture	<b>0</b>	1,650	N/A
228004 Maintenance Other	<b>0</b>	938	N/A
Wage Rec't:	<b>27,697</b>	Wage Rec't: 6,924	Wage Rec't: 25.0%
Non Wage Rec't:	<b>21,000</b>	Non Wage Rec't: 17,093	Non Wage Rec't: 81.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>48,697</b>	<b>Total 24,017</b>	<b>Total 49.3%</b>

*2. Lower Level Services*

**Output: Bottle necks Clearance on Community Access Roads**

**Vote: 577** Maracha District

**2013/14 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**

No. of bottlenecks cleared on community Access Roads	02 (Planned number of bottle necks to be cleared on community access roads.)	0 (Not done in the first quarter.)	.00	Procurement process is on-going, with the District not having an approved membership to the contracts committee by the centre.
Non Standard Outputs:	N/A.	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>	<b>7,199</b>	<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%
<b>Total</b>	<b>7,199</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	04 (Bottlenecks completed and constructed.)	02 (Aliro and Ndidri bridge works paid during the first quarter.)	50.00	These were rolled over projects from 2012/13FY due to failed quarter 4 development releases.
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

263101 LG Conditional grants(current)	<b>192,801</b>	62,303	32.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>192,801</b>	<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>	62,303	<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%
<b>Total</b>	<b>192,801</b>	<b>Total</b>	<b>62,303</b>	<b>Total</b>	<b>32.3%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Not Planned.)	0 (Not yet done by end of quarter 1.)	0	Delays in the procurement process due to lack of an approved contracts committee membership.
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**Vote: 577** Maracha District**2013/14 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	153 ( Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	0 (Not undertaken in the first quarter.)	.00	
No. of bridges maintained	0 (Not Planned.)	0 (Not planned.)	0	
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>168,052</b>	77,234	46.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	77,234	<i>Non Wage Rec't:</i> 46.0%
	<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%
	<b>Total</b>	<b>Total</b>	<b>77,234</b>	<b>Total</b> <b>46.0%</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	780 (Length in KM of roads constructed.)	0 (Not constructed in the first quarter.)	.00	Procurement process on going, contracts committee membership yet to be approved by the centre.
Length in Km. of rural roads rehabilitated	38 (KM of roads maintained.)	0 (No rehabilitation works done in the first quarter.)	.00	
Non Standard Outputs:	Community organization and mobilization undertaken.	Not done in quarter 1.		

*Expenditure*

**Vote: 577** Maracha District

**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>400,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>400,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**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:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.	District water and sanitation coordination; committee meeting; National Constitutional visits to the ministry; Fuel and Lubricants; Salaries and wages; Office consumables; Stationeries Planning & Advocacy meetings at District & s/c; Training WUC, communi	0	Contract nature of water office staff is affecting staff concentration and motivation to work.
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*Expenditure*

211101 General Staff Salaries	<b>23,000</b>	2,734	11.9%
221002 Workshops and Seminars	<b>2,000</b>	5,501	275.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	210	21.0%
221012 Small Office Equipment	<b>400</b>	150	37.5%
221014 Bank Charges and other Bank related costs	<b>500</b>	102	20.4%
227001 Travel Inland	<b>8,000</b>	3,860	48.2%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,500	150.0%
<i>Wage Rec't:</i>	<b>23,000</b>	<i>Wage Rec't:</i> 2,734	<i>Wage Rec't:</i> 11.9%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 67.4%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i> 6,603	<i>Domestic Dev't:</i> 27.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>54,000</b>	<b>Total 14,056</b>	<b>Total 26.0%</b>

# Vote: 577 Maracha District

# 2013/14 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

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	46 (Water sources tested for quality.)	0 (Not done in quarter 1.)	.00	District lacks a water quality testing kit to facilitate timely and efficient water quality testing exercise.
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be undertaken.)	01 (01 District water and sanitation coordination committee meeting held.)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices to be put.)	0 (Not done in the first quarter.)	.00	
No. of sources tested for water quality	46 (Water quality analysis undertaken.)	0 (Testing not done in the first quarter.)	.00	
No. of supervision visits during and after construction	40 (Supervision visits to be undertaken.)	01 (01 District water and sanitation coordination committee meeting held for quarter 1.)	2.50	
Non Standard Outputs:	N/A.	N/A.		

#### Expenditure

221002 Workshops and Seminars	0	1,350	N/A
221003 Staff Training	0	2,234	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 67.5%
<i>Domestic Dev't:</i>	<b>16,000</b>	<i>Domestic Dev't:</i> 2,234	<i>Domestic Dev't:</i> 14.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total</b> 3,584	<b>Total</b> 19.9%

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

No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not planned for the year.)	0	Poor community attitude towards maintenance of water and sanitation facilities.
No. of water points rehabilitated	16 (Water points planned for rehabilitation.)	0 (Not done in the quarter, normally done in 2nd and 3rd quarters.)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Gravity flow scheme taps functional.)	95 (Gravity flow water scheme taps functional.)	95.96	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics to be retrained for all LLGs.)	07 (Water pump attendants trained, one in Oleba SC died, needs to be replaced.)	87.50	
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional.)	82 (82 Percent of shallow wells functional.)	93.18	

**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama	Training WUC, communities & primary schools done in the first quarter of 2013/14FY.
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*Expenditure*

228004 Maintenance Other	0	1,248	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	1,248	8.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,000</b>	<b>1,248</b>	<b>8.9%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	46 (Water user committees to be formed in the coming financial year.)	12 (12 Committees formed and trained.)	26.09	N/A.
No. Of Water User Committee members trained	46 (All 46 committee members to be trained in the financial year.)	12 (12 WUCs formed and trained during the first quarter.)	26.09	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	0 (Private sector training not undertaken in the first quarter.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	02 (Drama show promoting water, sanitation and good hygiene; Planning & Advocacy meetings at District & s/c done in quarter 1.)	50.00	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken quarterly.)	1 (Sanitation promotional activity undertaken in Kijomoro sub county for CLTS (Community led Total Sanitation for declaration of villages Open Defecation free (ODF).)	25.00	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

211103 Allowances	1,000	1,000	100.0%
221002 Workshops and Seminars	2,000	2,116	105.8%
221009 Welfare and Entertainment	1,000	1,000	100.0%



**Vote: 577** Maracha District

**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	4,116	<i>Domestic Dev't:</i>	68.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,116</b>	<b>Total</b>	<b>68.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign;	0	Poor household sanitation practices affecting good sanitation activities in the District.
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*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	1,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>1,000</b>
			<b>Total</b>
			<b>4.0%</b>

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Not done in quarter 1.	0	Rampant break downs due to bad roads.
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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>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,000</b>	<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%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Construction of public latrines in RGCS**

No. of public latrines in RGCS and public places	2 (Public latrines to be constructed in identified RGCS .)	0 (Not undertaken in the first quarter.)	.00	Procurement process on-going with members of Contracts committee not yet approved by the centre.
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Not done.		

*Expenditure*

**Vote: 577** Maracha District

**2013/14 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>36,000</b>	<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%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Spring protection**

No. of springs protected	16 (Springs planned for protection during the financial year.)	12 (12 springs protected in 2012/13FY and paid in quarter 1 because of failed Q4 release for the previous year.)	75.00	Failed release of Q4 release of 2012/13 FY affected payment for the works.
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Non Standard Outputs: N/A.

*Expenditure*

231007 Other Structures	<b>60,000</b>	38,839	64.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>60,000</b>	<i>Domestic Dev't:</i>	38,839
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>38,839</b>
			<b>Total</b>
			<b>64.7%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Shallow wells planned for construction.)	08 (08 Shallow wells of 2012/13 paid during the first quarter of 2013.14FY.)	57.14	Failed Q4 release of 2012/13 financial
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Non Standard Outputs: N/A.

*Expenditure*

231007 Other Structures	<b>30,000</b>	33,354	111.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>30,000</b>	<i>Domestic Dev't:</i>	33,354
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>33,354</b>
			<b>Total</b>
			<b>111.2%</b>

**Output: PRDP-Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells planned for construction under PRDP funding.)	02 (Complete payment for 2 shallow wells drilled under donor support.)	40.00	N/A.
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Non Standard Outputs: N/A.

*Expenditure*

231007 Other Structures	<b>25,000</b>	5,400	21.6%
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**Vote: 577** Maracha District**2013/14 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**

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	10 (Boreholes for rehabilitation.)	0 (Not done in the first quarter.)	.00	Delayed/non remittance of Q4 funds for 2012/13 financial year affected payments for works.
No. of deep boreholes drilled (hand pump, motorised)	24 (Boreholes to be drilled in 2013/14 financial year.)	16 (Complete payment for 16 boreholes drilled during 2012/13FY in the first quarter.)	66.67	
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	Not done in quarter 1.		

*Expenditure*

231007 Other Structures	<b>544,258</b>	49,598	9.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>544,258</b>	<i>Domestic Dev't:</i>	49,598
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>544,258</b>	<b>Total</b>	<b>49,598</b>
			<b>9.1%</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)	0	Drillings normally done in quarter 2 and 3, due to lack of locally available contractors for drilling works.
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)	0 (Not implemented in quarter 1.)	.00	
Non Standard Outputs:	N/A.	N/A.		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>75,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>75,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources**

# Vote: 577 Maracha District

# 2013/14 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

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	procured office stationery for the department, maintained office computer for forestry sector	0	late release of funds and inadequacy of the funds released has resulted limited implementation of some activities
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*Expenditure*

211101 General Staff Salaries	38,000	9,500	25.0%
211103 Allowances	400	500	125.0%
221002 Workshops and Seminars	600	184	30.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	931	93.1%
224002 General Supply of Goods and Services	6,634	80	1.2%
227001 Travel Inland	1,000	710	71.0%
227004 Fuel, Lubricants and Oils	1,000	514	51.4%
Wage Rec't:	38,000	9,500	Wage Rec't: 25.0%
Non Wage Rec't:	26,034	2,919	Non Wage Rec't: 11.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,034</b>	<b>12,419</b>	<b>Total 19.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	4000 (Men and women trained in the Sub counties)	2.22	The FIEFOC project delayed to kick start hence affecting the implementation of activities planned under its funding in the first Quarter
Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)	0 (The activity was planned to be implemented under FIEFOC project and the project has not yet kicked off in the first quarter)	.00	
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Farmers were followed up and meeting with the private farmers were done in the local forest reserves of Ovujjo, Oluvu and Yivu		

*Expenditure*

221003 Staff Training	0	987	N/A
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**Vote: 577** Maracha District

**2013/14 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>		<i>Non Wage Rec't:</i>	987	<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>	<b>220,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>987</b>	<b>Total</b>	<b>0.4%</b>

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

No. of Agro forestry Demonstrations	8 (Eight Agro Forestry demonstrations to be established each per Sub County.)	0 (Activity not undertaken)	.00	Some farmers still have negativ attitude towards some tree species and the inadquate funds department recieves has resulted in to halting of the implementation of the demo sites
No. of community members trained (Men and Women) in forestry management	120000 (Community members trained in forestry management.)	30000 (Community members around the local forest reserves were trained on best management practices)	25.00	
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Farmers were trained on how to market the sell of their tree produces and a number of field activities were carried out		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	500		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>34,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>1.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	0 (Activity was planned but was not undertaken)	.00	Poor attitude of some farmers and the changing climatic conditions do not favour planting of some specific species of trees in the District
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.	Farmers were advised on best maintainance practices in the various forset reserves		

*Expenditure*

211103 Allowances	<b>0</b>	250		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	250	<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>	<b>6,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>4.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed	8 (Water shed management	0 (Activity planned but not	.00	Due to funding
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**Vote: 577** Maracha District**2013/14 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**

Management Committees formulated	committees formulated atleast in all the eight LLGs.)	undertaken)		challenges, the Water committees were not formulated in the lower local governments
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	illustration of the best forest management practices were done to farmers who benefited from the SHOW LOG Company surport to farmers		

*Expenditure*

211103 Allowances	<b>0</b>	200		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 10.0%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total 200</b>	<b>Total 10.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	1 (Documentation process for the preparation of Wet Land ion plan kicked off)	100.00	It's a long process and avialable literature is inadquate enough to genetare effective secondary data
Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	10 (Restored WetLands in Nyadri and Town Council were monitored)	10.20	
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	56		28.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 56	<i>Non Wage Rec't:</i> 1.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,000</b>	<b>Total 56</b>	<b>Total 1.9%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	16 (women and men trained in environment monitoring)	34.78	Not all the lower local governments were covered
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	300		15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 15.0%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total 300</b>	<b>Total 15.0%</b>	

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	6 (training of local environment committees were done in the quarter)	25.00	Some lower local governments submitted the names of the members formed very late hence delay in the implementation of the activity
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

221003 Staff Training	<b>3,332</b>	3,200	96.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,332</b>	<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> 3,200	<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%
<b>Total</b>	<b>3,332</b>	<b>Total 3,200</b>	<b>Total 96.0%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)	01 (One environmental compliance visit and survey undertaken to activity sites in the first quarter of 2013/14FY.)	25.00	Activity shifted to the last quarter of the financial year due to un avoidable circumstances
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

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

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	01 (Conducted one environmental monitoring visit to activity sites for ascertaining environmental compliance in the implementation of the scheduled activities.)	25.00	Limited resources could not allow the implementation of the activity within the quarter
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

211103 Allowances	<b>1,000</b>	800	80.0%
227001 Travel Inland	<b>2,000</b>	100	5.0%

# Vote: 577 Maracha District

# 2013/14 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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	22.5%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>22.5%</b>

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

No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	02 (Two land disputes settled during the first quarter in Maracha District in Oleba and Nyadri Sub Counties.)	20.00	Non functionality of land management institutions like Area Land Committees, District Land Boards hve limited effective management of the sector activities
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	supervised lower local goevernemnts on matters of Land management, and insected developent in the trading centers of the District, procured office stationery for lands sector		

#### Expenditure

<i>211103 Allowances</i>	<b>4,000</b>	4,200	105.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	4,200
<i>Donor Dev't:</i>	<b>14,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>4,200</b>
		<b>Total</b>	<b>30.0%</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motorycle for Land Board activities follow up.	Activity still at the procurement process and the motorcycle not yet supplied	0	planned funds can not confirm to the suppliers quotations
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#### Expenditure



**Vote: 577** Maracha District

**2013/14 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>		<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>	<b>14,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Computer procured for the District Land Board Office.	Laptop computer procured payments effected in Quarter 2.	0	it was supplied late due to delays in the 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>		<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>	<b>4,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Other Capital**

Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	DRC supplied seedlings to farmers as stipulated in the agreement.	0	The contract of DRC is about to end and it will affect the detarments activities greatly
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*Expenditure*

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

**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 Sevices Department**

0	Limited staffing levels in the community
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**Vote: 577** Maracha District**2013/14 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:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Staff salaries paid, Allowances, Printing and Stationary, Bank charges, Fuel Lubricants and Oil, Maintainance costs vehicles, Computer supplies & IT services, travel inland and Telecommunication / airtime.		services department.
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*Expenditure*

211101 General Staff Salaries	16,450	4,108	25.0%
221008 Computer Supplies and IT Services	400	330	82.5%
221014 Bank Charges and other Bank related costs	400	123	30.8%
222001 Telecommunications	0	30	N/A
227001 Travel Inland	10,242	1,000	9.8%
227004 Fuel, Lubricants and Oils	400	1,080	270.0%
Wage Rec't:	16,450	4,108	25.0%
Non Wage Rec't:	31,256	2,563	8.2%
Domestic Dev't:	4,186	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>51,892</b>	<b>6,671</b>	<b>12.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	01 (01 child settled during th first quarter in Maracha District.)	12.50	High child neglect cases coupled with poor upkeep of children.
Non Standard Outputs:	Undertaken eucation for parents to avoid occurance of children deserving to be resettled.	Not undetaken in quarter 1.		

*Expenditure*

221002 Workshops and Seminars	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	400	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>20.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	Undertake counselling sessions with persons in need of rehabilitation support.	One counselling sessiion undertaken for youths and PWDs during the first quarter.	0	High rate of unemployment ond iddleness is affecting effectiveness of the programme activities.
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*Expenditure*

**Vote: 577** Maracha District

**2013/14 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**

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

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	08 (Active volunteer community development workers.)	08 (08- Active but volunteer workers not necessary possessing the qualifications of social workers.)	100.00	incosistent pays to the volunteer workers due to resource inadequacies.
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Wages paid to the volunteer community workers for the first quarter.		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>2,400</b>	600	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,400</b>	<b>Total 600</b>	<b>Total 25.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	40 (Train 40 FAL learners in 2013/14 financial year.)	22 (22-FAL learner trained and able to read and write during the first quarter.)	55.00	Negative attitude to FAL by Men is affecting the effectiveness of the programme.
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	No new FAL centre established during the first quarter.		

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>0</b>	1,344	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i> 1,344	<i>Non Wage Rec't:</i> 16.8%	
<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%	
<b>Total</b>	<b>8,000</b>	<b>Total 1,344</b>	<b>Total 16.8%</b>	

**Output: Gender Mainstreaming**

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	One gender mainstreaming meeting undertaken in Tara Sub County duringf the first quarter.	0	POOR CULTURAL PRACTICES AFFECTING THE GROWTH OF WOMEN DUE TO SOME CULTURAL TABOOS AND BELIEVES.
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# Vote: 577 Maracha District

# 2013/14 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

*Expenditure*

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

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	08 (Eight cases targeted for the next financial year.)	01 (One Juvenile case handled in the first quarter inclose liason with the police CLO office.)	12.50	The negative attitude of the youth towards work especially agricultural engagement is affecting production and making youths iddle.
Non Standard Outputs:	Sensitize communities and youths on responsible behaviour practices.	Youths sensitized on responsible living duiring the first quarter at the District headquarters.		

*Expenditure*

211103 Allowances	<b>1,000</b>	500	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,000</b>	500	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>	<b>30,500</b>	0	0.0%	
<b>Total</b>	<b>31,500</b>	<b>500</b>	<b>1.6%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (Youth councils to be supported in 2013/14 financial year.)	0 (No youth supported during the first quarter.)	.00	Inadequate resources making it difficult for it to have an impact on the communities/youths thus high rate of idleness.
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	One executive committee meeting held in the first quarter of 2013/14FY.		

*Expenditure*

211103 Allowances	<b>0</b>	280	N/A	
221002 Workshops and Seminars	<b>0</b>	200	N/A	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,400</b>	480	34.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>	<b>82,000</b>	0	0.0%	
<b>Total</b>	<b>83,400</b>	<b>480</b>	<b>0.6%</b>	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	0 (No aid supplied to PWDs during the first quarter.)	.00	High number of needy population despite the limited resources to address their needs.
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**Vote: 577** Maracha District

**2013/14 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 meetings  
 b. Executive meetings  
 a) Facilitation for chairman  
 b) Secretarial allowance  
 Income generation activity funds for PWD.  
 Procurement of clutches/walking aid stationery  
 Dialogue with S/C PWDS on their rights and opportunities;  
 Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District  
 01-Executive committee meeting conducted in the first quarter.

*Expenditure*

211103 Allowances	<b>0</b>	480		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,349</b>	480	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,349</b>	<b>480</b>	<b>Total</b>	<b>2.8%</b>

**Output: Culture mainstreaming**

Non Standard Outputs: Document and record cultural activities taking place in the LG for future generation.  
 One meeting with cultural leaders conducted in the first quarter at the District Headquarters.  
 0 Weak organization of the cultural institutions in the District and region is leading to the collapse of the wet Nile Culture in the

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	500		N/A
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	500	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

**Output: Labour dispute settlement**

Non Standard Outputs: Participate in settling land disputes amongst community members and ensure harmonous community co-existence.  
 DCDO staff Participated in the resolution of land conflict between clans in the District in the first quarter.  
 0 Rampant land dispute cases due to the rising population in the District and in the Country.

*Expenditure*

227001 Travel Inland	<b>1,000</b>	600		60.0%
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**Vote: 577** Maracha District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	60.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>60.0%</b>

**Output: Reprmentation on Women's Councils**

No. of women councils supported	02 (Women councils to be supported in 2013/14 financial year.)	02 (02-Women councils supported in the first quarter with seed capital for income generation.)	100.00	Low entrepreneurship skills and standards in the District is affecting the success of activity results, thus minimum effect experienced as a result of the
Non Standard Outputs:	acilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Executive committee meeting undertaken in the first quarter of 2013/14FY.		

*Expenditure*

211103 Allowances	<b>1,000</b>	430	43.0%		
221002 Workshops and Seminars	<b>2,000</b>	500	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	31.0%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>31.0%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Community development workers in the 8-LLGs supported once during the first quarter with operational funds.	0	Limited resources unable to cover the operational needs of the social workers.
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*Expenditure*

263101 LG Conditional grants(current)	<b>2,300</b>	575	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	575	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>575</b>	<b>Total</b>	<b>25.0%</b>

*3. Capital Purchases*

**Output: Other Capital**

# Vote: 577 Maracha District

# 2013/14 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:	Provide tools and other equipments to trained youths and community members for self employment.	Income generation funds given to 4 PWDs as revolving funds for poverty eradication amongst the PWDs.	0	Poor trade and enterprise management and selection skills leading to collapse of enterprises.
<i>Expenditure</i>				
231005 Machinery and Equipment	<b>62,000</b>	10,500	16.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>62,000</b>	<i>Domestic Dev't:</i> 10,500	<i>Domestic Dev't:</i> 16.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>62,000</b>	<b>Total 10,500</b>	<b>Total 16.9%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	Staff salaries paid, Photocopying and stationary procured, Staff inland travels for official workshops undertaken and Assessment conducted.	0	Low staffing level in the department is affecting timely service delivery to the population.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>21,997</b>	5,499	25.0%	
211103 Allowances	<b>1,000</b>	138	13.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	925	46.3%	
227001 Travel Inland	<b>0</b>	7,706	N/A	
227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,014	60.3%	
<i>Wage Rec't:</i>	<b>21,997</b>	<i>Wage Rec't:</i> 5,499	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i> 8,769	<i>Non Wage Rec't:</i> 104.4%	
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i> 3,014	<i>Domestic Dev't:</i> 60.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>35,397</b>	<b>Total 17,282</b>	<b>Total 48.8%</b>	

Output: District Planning

**Vote: 577** Maracha District

**2013/14 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**

No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)	01 (Only one staff running the entire planning Unit office of Maracha District.)	33.33	Limited staffing in the unit, please make efforts to improve upon the staffing level atleast by recruiting 2- more additional staff.
No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)	03 (03 DTTPC minutes of DTTPC meetings recorded during the first quarter of 2013/14 financial year.)	25.00	
No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	02 (02 Council meetings conducted with 2 minutes recorded for the first quarter.)	25.00	
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	Quarterly fuel for coordination of LGMSDP activities procured and supplied.		

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	1,323	22.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 1,323	<i>Non Wage Rec't:</i> 22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 1,323</b>	<b>Total 22.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Not undertaken in the first quarter due to lno release of funds to the Unit for implementing the activity.	0	Poor local revenue performance, affects the implementation of the activity since it is expected to be financed under LR.
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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>	<b>6,000</b>	<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%
<b>Total</b>	<b>6,000</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Development Planning**

	0	Activity scheduled for the second quarter and not the first quarter.
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**Vote: 577** Maracha District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Undertook orientation of new stakeholders on LGMSDP activities taking place in the District. Didn't conduct development planning activities in the first quarter of 2013/14FY.
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*Expenditure*

211103 Allowances	<b>800</b>	420	52.5%
221002 Workshops and Seminars	<b>2,300</b>	2,301	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 9.5%
<i>Domestic Dev't:</i>	<b>2,300</b>	<i>Domestic Dev't:</i> 2,301	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,700</b>	<b>Total</b> 2,721	<b>Total</b> 40.6%

**Output: Management Information Systems**

Non Standard Outputs:	Design and manage a database for Maracha District including establishing a District website.	Not undertaken in quarter 1.	0	Data collection failed thus, it was difficult to implement this activity phase.
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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>	<b>6,000</b>	<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%
<b>Total</b>	<b>6,000</b>	<b>Total</b> 0	<b>Total</b> 0.0%

**Output: Operational Planning**

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Attended 3 workshops during the first quarter one in Gulu, Kampala and the other in Arua.	0	Lack of staff and transport facilities in the department affected implementation of the activities as the Planning Unit does not have any vehicle for effective monitoring and follow up of implementation of the approved plan.
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*Expenditure*

211103 Allowances	<b>1,000</b>	250	25.0%
221002 Workshops and Seminars	<b>1,000</b>	250	25.0%
227001 Travel Inland	<b>2,000</b>	500	25.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,000	N/A

**Vote: 577** Maracha District**2013/14 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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>75.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Conducted one DEC/DTPC monitoring and one technical follow up of activities by the PMC during the first quarter of 2013/14 financial year.	0	Limited monitoring resources which is inadequate to accommodate the entire stakeholders in the District.
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*Expenditure*

211103 Allowances	<b>4,000</b>	4,266	106.7%
227001 Travel Inland	<b>22,000</b>	7,370	33.5%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	6,266
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	6,370
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>12,636</b>
			<b>Total</b>
			<b>42.1%</b>

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

Non Standard Outputs:	Procure a laptop for the Planning Unit Department.	Routine computer service and anti-virus installation undertaken in the first quarter of 2013/14 financial year.	0	Low levels of ICT knowledge leading to frequent computer infections and computer breakdowns.
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*Expenditure*

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

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Procure small office equipments needed for the effective operation of the Planning Unit Department.	No office equipments procured in the first quarter of 2013/14 financial year.	0	No funds released for the procurement of the equipments in the first quarter.
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*Expenditure*

# Vote: 577 Maracha District

# 2013/14 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

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:	200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, Photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services;	Allowances paid, Computer accessories bought, Fuel,Oils & lubricants supplied, printing, stationery,photocopying & binding done and maintainance of transport faciities/motorcycle done.	0	Limited staffing the section.
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#### Expenditure

211101 General Staff Salaries	15,945	3,986	25.0%
211103 Allowances	0	300	N/A
221008 Computer Supplies and IT Services	0	350	N/A
221011 Printing, Stationery, Photocopying and Binding	800	333	41.6%
227004 Fuel, Lubricants and Oils	0	114	N/A
228002 Maintenance - Vehicles	0	331	N/A

# Vote: 577 Maracha District

# 2013/14 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

<i>Wage Rec't:</i>	<b>15,945</b>	<i>Wage Rec't:</i>	3,986	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,428	<i>Non Wage Rec't:</i>	9.5%
<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%
<b>Total</b>	<b>30,945</b>	<b>Total</b>	<b>5,414</b>	<b>Total</b>	<b>17.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Department Audits undertaken in the financial year.)	1 (One internal Audit of departments undertaken in the first quarter of 2013/14FY.)	25.00	Lack of staffing and transport facilities for effective auditing.
Date of submitting Quaterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)	30/10/13 (Date of submitting first quarter internal audit report to the stakeholders.)	#Error	
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Verified accounts of 5 LLGs and 2 institutions for purposes of ascertaining good financial management practices.		

#### Expenditure

227001 Travel Inland	<b>4,000</b>	1,000	25.0%
227004 Fuel, Lubricants and Oils	<b>1,553</b>	500	32.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>7,553</b>	1,500	19.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>7,553</b>	<b>1,500</b>	<b>19.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,688,757</b>	<i>Wage Rec't:</i>	2,064,602	<i>Wage Rec't:</i>	26.9%
<i>Non Wage Rec't:</i>	<b>3,023,832</b>	<i>Non Wage Rec't:</i>	741,789	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>	<b>2,858,127</b>	<i>Domestic Dev't:</i>	567,631	<i>Domestic Dev't:</i>	19.9%
<i>Donor Dev't:</i>	<b>1,560,195</b>	<i>Donor Dev't:</i>	5,400	<i>Donor Dev't:</i>	0.3%
<b>Total</b>	<b>15,130,910</b>	<b>Total</b>	<b>3,379,422</b>	<b>Total</b>	<b>22.3%</b>

**Vote: 577** Maracha District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>889</b>
<i>Sector: Health</i>				<i>0</i>	<i>889</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>889</i>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>0</b>	<b>889</b>
LCII: Not Specified				0	889
Item: 263101 LG Conditional grants					
<b>workshops and seminars handled.</b>		Conditional Grant to PHC - development	N/A	0	889

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>686,363</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>686,363</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>686,363</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>686,363</b>	<b>0</b>
LCII: Not Specified				686,363	0
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	686,363	0
			(Farmers selected)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220</b>	<b>262,284</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>9,054</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>9,054</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>9,054</b>
LCII: Not Specified				0	9,054
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	9,054
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>415,390</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>415,390</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>400,000</b>	<b>0</b>
LCII: Not Specified				400,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Opening and maintenance of roads.</b>	Opened throughout the District.	Other Transfers from Central Government	Not Started	400,000	0
			(Yet to be done.)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>15,390</b>	<b>0</b>
LCII: DRANZIPI				2,450	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	2,450	0
LCII: LAMILA				2,940	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	2,940	0
LCII: MUNDRU				10,000	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	10,000	0
<b>Sector: Education</b>				<b>258,030</b>	<b>219,021</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>186,534</b>	<b>219,021</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>59,929</b>
LCII: LAMILA				50,000	19,929
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Lamila Ciru PS 4 Classroom block.</b>	Lamila Ciru Village.	Other Transfers from Central Government	Completed	50,000	19,929
			(Being used.)		
LCII: ROBU				50,000	40,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220</b>	<b>262,284</b>
<b>Rehabilitation of Talia PS Classroom block.</b>	Talia Village.	Other Transfers from Central Government	Completed	50,000	40,000
			(Being used.)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,534</b>	<b>159,093</b>
LCII: ALIVU				16,787	0
Item: 263101 LG Conditional grants					
<b>ALIVU</b>	Alivu Village.	Conditional Grant to Primary Education	N/A	9,424	0
<b>KIJOMORO</b>	Kijomoro Village.	Conditional Grant to Primary Education	N/A	7,363	0
LCII: AMBIDRO				21,778	159,093
Item: 263101 LG Conditional grants					
<b>AKOO</b>	Akoo Village.	Conditional Grant to Primary Education	N/A	6,174	159,093
<b>KAKWA COPE</b>	Kakwa village.	Conditional Grant to Primary Education	N/A	1,625	0
<b>AMBIDRO</b>	Ambidro Village.	Conditional Grant to Primary Education	N/A	7,103	0
<b>KAKWA</b>	Kakwa Village.	Conditional Grant to Primary Education	N/A	6,876	0
LCII: LAMILA				26,600	0
Item: 263101 LG Conditional grants					
<b>LAMILA-CIRU</b>	Lamila Ciru Village.	Conditional Grant to Primary Education	N/A	11,354	0
<b>OMBINYIRI</b>	Ombinyiri Village.	Conditional Grant to Primary Education	N/A	8,442	0
<b>ORIBANI</b>	Oribani Village.	Conditional Grant to Primary Education	N/A	6,804	0
LCII: ROBU				21,369	0
Item: 263101 LG Conditional grants					
<b>ESEMAYI</b>	Esemayi Village.	Conditional Grant to Primary Education	N/A	5,628	0
<b>ROBU</b>	Robu Village.	Conditional Grant to Primary Education	N/A	10,281	0
<b>TALIA P/S.</b>	Robu Talia Village.	Conditional Grant to Primary Education	N/A	5,459	0



**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220</b>	<b>262,284</b>
<i>LG Function: Secondary Education</i>				<i>71,496</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,496</b>	<b>0</b>
LCII: OLUVU				71,496	0
Item: 263101 LG Conditional grants					
<b>KIJOMORO S.S</b>	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	N/A	71,496	0
<b>Sector: Health</b>				<b>46,800</b>	<b>28,809</b>
<i>LG Function: Primary Healthcare</i>				<i>46,800</i>	<i>28,809</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: ALIVU				7,000	0
Item: 231004 Transport equipment					
<b>Procurement of Yamaha YBR motorbike for Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	Being Procured	7,000	0
			(Awarded.)		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800</b>	<b>0</b>
LCII: ALIVU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of ART clinic in Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	Not Started	12,800	0
			(Awarded.)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: ALIVU				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pit in Curube HC II.</b>	Curube HC II.	LGMSD (Former LGDP)	Being Procured	5,000	0
			(Yet to start.)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,000</b>	<b>28,809</b>
LCII: ALIVU				22,000	28,809
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of One General ward in Kijomoro HC III.</b>	Kijomoro Village.	Other Transfers from Central Government	Works Underway	22,000	28,809
			(Roofed.)		
<b>Sector: Water and Environment</b>				<b>125,000</b>	<b>5,400</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>125,000</i>	<i>5,400</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220</b>	<b>262,284</b>
<b>Spring protection</b>		Other Transfers from Central Government	Not Started	10,000	0
			(awarded.)		
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	5,000	0
			(awarded.)		
<b>Output: PRDP-Shallow well construction</b>				<b>0</b>	<b>5,400</b>
LCII: ALIVU				0	5,400
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Software ctivities undertaken in relation to CLTS campaign.</b>	Nalibe Village.	Conditional transfer for Rural Water	Works Underway	0	5,400
			(Past works paid.)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000</b>	<b>0</b>
LCII: DRANZIPI				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	46,000	0
			(awarded.)		
LCII: LAMILA				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	46,000	0
			(awarded.)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: AMBIDRO				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and construction</b>	Lambga Borehole.	Other Transfers from Central Government	Not Started	18,000	0
			(Contracts awarded.)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TC</b>		<i>LCIV: MARACHA</i>		<b>448,940</b>	<b>77,218</b>
<b>Sector: Public Sector Management</b>				<b>448,940</b>	<b>77,218</b>
<b>LG Function: Local Statutory Bodies</b>				<b>448,940</b>	<b>77,218</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>448,940</b>	<b>77,218</b>
LCII: Bura				448,940	77,218
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Council</b>	Maracha District	Other Transfers from	Works Underway	448,940	77,218
<b>Complex construction.</b>	Headquarters.	Central Government			
			(First floor casted.)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>262,042</b>	<b>97,446</b>
<b>Sector: Agriculture</b>				<b>14,600</b>	<b>8,835</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>11,000</b>	<b>8,835</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000</b>	<b>1,200</b>
LCII: BURA				4,000	1,200
Item: 231004 Transport equipment					
<b>Vehicle maintenance.</b>	District Headquarters.	Conditional Grant for NAADS	Works Underway	4,000	1,200
				(Repair works done.)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
<b>Office computers and other machinery.</b>	NAADS Office at Maracha District HQs.	Conditional Grant for NAADS	Not Started	4,000	0
				(Yet to be done.)	
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000</b>	<b>0</b>
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
<b>Small office equipment and machinery procured.</b>	NAADS District Office.	Conditional Grant for NAADS	Not Started	1,000	0
				(To be done in	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Vital Office furniture procurement.</b>	District NAADS Office.	Conditional Grant for NAADS	Not Started	2,000	0
				(To be done inQ2.)	
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>7,635</b>
LCII: Not Specified				0	7,635
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	7,635
				(Farmers selected)	
<i>LG Function: District Production Services</i>				<b>2,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231004 Transport equipment					
<b>Maintenance of transport equipment.</b>	District production Office.	District Unconditional Grant - Non Wage	Not Started	2,000	0
				(Yet to be done.)	
<i>LG Function: District Commercial Services</i>				<b>1,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>500</b>	<b>0</b>
LCII: BURA				500	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>262,042</b>	<b>97,446</b>
Item: 231004 Transport equipment					
<b>Motorcycle service.</b>	District Commercial Offices.	District Unconditional Grant - Non Wage	Not Started	500	0
				(Yet to be done.)	
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: BURA				500	0
Item: 231005 Machinery and equipment					
<b>Computer and other ICT equipments.</b>	District Commercial Offices.	Other Transfers from Central Government	Not Started	500	0
				(Still to be done.)	
<b>Output: Specialised Machinery and Equipment</b>				<b>600</b>	<b>0</b>
LCII: BURA				600	0
Item: 231005 Machinery and equipment					
<b>Small office equipments.</b>	District Commercial Office - Maracha.	District Unconditional Grant - Non Wage	Not Started	600	0
				(Yet to be done.)	
<b>Sector: Works and Transport</b>				<b>3,657</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,657</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>3,657</b>	<b>0</b>
LCII: BURA				3,657	0
Item: 263101 LG Conditional grants					
<b>Operations (Fuel/Supervision)</b>	Done by District Engineering Office.	Other Transfers from Central Government	N/A	3,657	0
<b>Sector: Education</b>				<b>16,884</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,884</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,884</b>	<b>0</b>
LCII: BURA				11,731	0
Item: 263101 LG Conditional grants					
<b>BURA</b>	Ribini Cell.	Conditional Grant to Primary Education	N/A	11,731	0
LCII: OKAPI				5,154	0
Item: 263101 LG Conditional grants					
<b>ALUMA P/S.</b>	Aluma Village.	Conditional Grant to Primary Education	N/A	5,154	0
<b>Sector: Health</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					

**Vote: 577** Maracha District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>262,042</b>	<b>97,446</b>
<b>Procurement of Computer for DHO' office (2 Laptops)</b>	District Health Office	Conditional Grant to PHC- Non wage	Not Started	4,000	0
			(Contract awarded.)		
<b>Sector: Water and Environment</b>				<b>214,000</b>	<b>88,511</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,000</b>	<b>82,951</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>0</b>
LCII: BURA				18,000	0
Item: 231005 Machinery and equipment					
<b>Vehicles and motorcycles maintained.</b>	DWO -Maracha District.	Other Transfers from Central Government	Not Started	18,000	0
			(Yet to be done.)		
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
<b>Maintenance of office equipments including computers.</b>	DWO -Maracha District.	Other Transfers from Central Government	Not Started	4,000	0
			(Still to be done.)		
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					
<b>Specialized machinery procured.</b>	District water office maracha.	Other Transfers from Central Government	Not Started	2,000	0
			(Not yet done.)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure furniture for DWO staff.</b>	District Water Office Maracha.	Other Transfers from Central Government	Not Started	2,000	0
			(Contract awarded.)		
<b>Output: Shallow well construction</b>				<b>0</b>	<b>33,354</b>
LCII: BURA				0	33,354
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment for roled over RWHT constructed in 2012/13FY. Payment for rolled over shallow well</b>		Conditional transfer for Rural Water	Completed	0	33,354
			(contract completed)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>49,598</b>
LCII: BURA				46,000	49,598
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>262,042</b>	<b>97,446</b>
<b>Payment for borehole siting and retention.</b>		Conditional transfer for Rural Water	Works Underway (Past works paid.)	0	49,598
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	46,000	0
<i>LG Function: Natural Resources Management</i>				<b>142,000</b>	<b>5,560</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: BURA				14,000	0
Item: 231004 Transport equipment					
<b>Land Board Motorcycle procured.</b>	Land Office-Maracha District.	Other Transfers from Central Government	Works Underway (Contract awarded.)	14,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
<b>Laptop procured.</b>	District Land Board Office Maracha District.	Other Transfers from Central Government	Works Underway (Contract awarded.)	4,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000</b>	<b>0</b>
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
<b>Small office equipments.</b>	Natural Resources Office.	Other Transfers from Central Government	Not Started (Yet to be done.)	1,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furnitures and fixtures supplied.</b>	Maracha District Natural Resources Office.	Other Transfers from Central Government	Not Started (Yet to be procured.)	2,000	0
<b>Output: Other Capital</b>				<b>121,000</b>	<b>5,560</b>
LCII: BURA				121,000	5,560
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of planting materials and other products for planting.</b>	Maracha District Headquarters.	Donor Funding	Being Procured (Works have started.)	121,000	5,560
<b>Sector: Public Sector Management</b>				<b>8,901</b>	<b>100</b>
<i>LG Function: District and Urban Administration</i>				<b>4,701</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,701</b>	<b>0</b>
LCII: BURA				4,701	0

**Vote: 577** Maracha District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>262,042</b>	<b>97,446</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture for needy offices in Maracha District and appraisal forms.</b>	District offices in Maracha District.	Equalisation Grant	Not Started	4,701	0
				(Yet to be done.)	
<b>LG Function: Local Government Planning Services</b>				<b>4,200</b>	<b>100</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>600</b>	<b>0</b>
LCII: BURA					
Item: 231004 Transport equipment				600	0
<b>DPU Maintenance done.</b>	DPU Office.	District Unconditional Grant - Non Wage	Not Started	600	0
				(To be done in	
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>100</b>
LCII: BURA					
Item: 231005 Machinery and equipment				3,000	100
<b>LAPTOP PROCUREMENT plus accessories.</b>	District Planning Unit.	LGMSD (Former LGDP)	Works Underway	3,000	100
				(Anti-virus installed)	
<b>Output: Specialised Machinery and Equipment</b>				<b>200</b>	<b>0</b>
LCII: BURA					
Item: 231005 Machinery and equipment				200	0
<b>Small office equipments and transport equipments maintained.</b>	District Planning Unit Office.	District Unconditional Grant - Non Wage	Being Procured	200	0
				(Yet to be done.)	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>400</b>	<b>0</b>
LCII: BURA					
Item: 231006 Furniture and fittings (Depreciation)				400	0
<b>Furniture for planning Unit Office procured.</b>	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	400	0
				(Yet to be done.)	



**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>451,222</b>	<b>13,034</b>
<b>Sector: Health</b>				<b>343,922</b>	<b>150</b>
<i>LG Function: Primary Healthcare</i>				<i>343,922</i>	<i>150</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>156,772</b>	<b>0</b>
LCII: Not Specified				156,772	0
Item: 231005 Machinery and equipment					
<b>Equipments supplied.</b>	For entire Maracha District health facilities.	Donor Funding	Not Started	156,772	0
			(Yet to be done.)		
<b>Output: Specialist health equipment and machinery</b>				<b>186,000</b>	<b>0</b>
LCII: Not Specified				186,000	0
Item: 231005 Machinery and equipment					
<b>Machinery and equipment to be supplied.</b>	All health facilities to benefit.	Donor Funding	Not Started	186,000	0
			(Yet to be done.)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>150</b>	<b>150</b>
LCII: Not Specified				150	150
Item: 263101 LG Conditional grants					
<b>HC follow up and supervision.</b>		Other Transfers from Central Government	N/A	150	150
			(Completed as planned)		
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000</b>	<b>0</b>
LCII: Not Specified				1,000	0
Item: 263101 LG Conditional grants					
<b>Handwashing facility promotional activities undertaken in all the 8-LLGs.</b>		Other Transfers from Central Government	N/A	1,000	0
			(Yet to be done.)		
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Shallow well construction</b>				<b>25,000</b>	<b>0</b>
LCII: Not Specified				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction under PRDP.</b>	Maracha District feasible sites.	Other Transfers from Central Government	Not Started	25,000	0
			(Contract awarded.)		
<b>Sector: Social Development</b>				<b>64,300</b>	<b>11,075</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>64,300</i>	<i>11,075</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>62,000</b>	<b>10,500</b>
LCII: Not Specified				62,000	10,500

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>451,222</b>	<b>13,034</b>
Item: 231005 Machinery and equipment					
<b>Procure machinery and equipments for the effective operation of youths.</b>	All trained participants in all sub counties to receive tools and equipments.	Donor Funding	Works Underway	62,000	10,500
			(3-PWDs supported.)		
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,300</b>	<b>575</b>
LCII: Not Specified				2,300	575
Item: 263101 LG Conditional grants					
<b>CDWs at sub county level supported.</b>	All sub county CDWs to benefit.	Other Transfers from Central Government	N/A	2,300	575
			(CDWs supported in Q1)		
<b>Sector: Accountability</b>				<b>18,000</b>	<b>1,809</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,000</b>	<b>1,809</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,000</b>	<b>1,809</b>
LCII: Not Specified				18,000	1,809
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Co-funding for programmes.</b>		Locally Raised Revenues	Works Underway	18,000	1,809
			(Co-funding Done.)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>615,591</b>	<b>112,433</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>4,813</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>4,813</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>4,813</b>
LCII: Not Specified				0	4,813
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	4,813
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>24,059</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>24,059</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,199</b>	<b>0</b>
LCII: PABURA				7,199	0
Item: 263101 LG Conditional grants					
<b>Mechanization of Koyi-Onzilabori road.</b>	Koyi -onzilabori road.	Roads Rehabilitation Grant	N/A	7,199	0
<b>Output: District Roads Maintainence (URF)</b>				<b>16,860</b>	<b>0</b>
LCII: BARIA				2,450	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	2,450	0
LCII: PABURA				10,000	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	10,000	0
LCII: ROBU				4,410	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	4,410	0
<b>Sector: Education</b>				<b>181,918</b>	<b>21,500</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>130,209</b>	<b>21,500</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>81,837</b>	<b>21,500</b>
LCII: AROI				81,837	21,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects</b>	Alikua Village.	Other Transfers from Central Government	Being Procured	81,837	21,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,372</b>	<b>0</b>

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**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>615,591</b>	<b>112,433</b>
LCII: BARIA				7,142	0
Item: 263101 LG Conditional grants					
<b>BARIA P/S.</b>	Baria Village.	Conditional Grant to Primary Education	N/A	7,142	0
LCII: PABURA				10,873	0
Item: 263101 LG Conditional grants					
<b>MARACHA</b>	Maracha TC village.	Conditional Grant to Primary Education	N/A	10,873	0
LCII: ROBU				30,357	0
Item: 263101 LG Conditional grants					
<b>NYORO</b>	Nyoro Village.	Conditional Grant to Primary Education	N/A	11,373	0
<b>MIDRIA</b>	Midria Village.	Conditional Grant to Primary Education	N/A	9,112	0
<b>KOYI</b>	Koyi Village.	Conditional Grant to Primary Education	N/A	9,872	0
<b>LG Function: Secondary Education</b>				<b>51,709</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,709</b>	<b>0</b>
LCII: PABURA				51,709	0
Item: 263101 LG Conditional grants					
<b>MARACHA S.S</b>	Anyafio Village.	Conditional Grant to Secondary Education	N/A	51,709	0
<b>Sector: Health</b>				<b>348,614</b>	<b>86,121</b>
<b>LG Function: Primary Healthcare</b>				<b>348,614</b>	<b>86,121</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: ROBU				7,000	0
Item: 231004 Transport equipment					
<b>Procurement of Yamaha YBR motorbike for Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	Being Procured	7,000	0
			(Awarded.)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: PABURA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of placenta pit in Nyadri</b>	Nyadri HC III.	LGMSD (Former LGDP)	Not Started	5,000	0
			(Awarded.)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,000</b>	<b>7,153</b>
LCII: PABURA				11,000	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>615,591</b>	<b>112,433</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of OPD in Nyadri HC III.</b>	Agii TC.	Other Transfers from Central Government	Completed (Being used.)	11,000	0
LCII: ROBU				27,000	7,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of general ward in Nyadri HC III.</b>	Agii TC Village.	Other Transfers from Central Government	Works Underway (Now at roofing stage)	27,000	7,153
<b>Output: Specialist health equipment and machinery</b>				<b>10,000</b>	<b>0</b>
LCII: PABURA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Solar Lighting on maternity ward in Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	Not Started (Not yet done.)	10,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,614</b>	<b>78,967</b>
LCII: PABURA				288,614	78,967
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Maracha Hospital.</b>	Maracha Hospital.	Conditional Grant to NGO Hospitals	N/A	288,614	78,967
<b>Sector: Water and Environment</b>				<b>61,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Other Transfers from Central Government	Not Started (awarded.)	10,000	0
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started (awarded.)	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: PABURA				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	46,000	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792</b>	<b>67,259</b>
<b>Sector: Works and Transport</b>				<b>8,820</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>8,820</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>8,820</b>	<b>0</b>
LCII: PARANGA				4,410	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	4,410	0
LCII: WOROGBO				4,410	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	4,410	0
<b>Sector: Education</b>				<b>302,542</b>	<b>3,220</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>218,382</b>	<b>3,220</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>84,000</b>	<b>3,220</b>
LCII: PAJAMA				84,000	3,220
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of class rooms ie okutumu community school and Baranya cope</b>	Pajuru Village.	Other Transfers from Central Government	Not Started	84,000	3,220
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: PARANGA				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4-classroom block in Anyabia P/S.</b>	Anyabia PS.	Other Transfers from Central Government	Not Started	50,000	0
			(Awarded.)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,382</b>	<b>0</b>
LCII: BANGO				12,394	0
Item: 263101 LG Conditional grants					
<b>OLEBA</b>	Aruaa Village.	Conditional Grant to Primary Education	N/A	6,259	0
<b>NYARAKUA</b>	Nyarakua Village.	Conditional Grant to Primary Education	N/A	6,135	0
LCII: BURAMALI				23,253	0
Item: 263101 LG Conditional grants					
<b>SIMBILI</b>	Simbili Village.	Conditional Grant to Primary Education	N/A	9,372	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792</b>	<b>67,259</b>
<b>ONIBA</b>	Oniba Village.	Conditional Grant to Primary Education	N/A	6,336	0
<b>BURAMALI</b>	Buramali Village.	Conditional Grant to Primary Education	N/A	5,271	0
<b>BURAMALI COPE</b>	Akua Village.	Conditional Grant to Primary Education	N/A	2,275	0
LCII: ETOKO Item: 263101 LG Conditional grants				6,531	0
<b>ETOKO</b>	Etoko Village.	Conditional Grant to Primary Education	N/A	6,531	0
LCII: PARANGA Item: 263101 LG Conditional grants				28,153	0
<b>NYAMBIRA</b>	Nyambira Village.	Conditional Grant to Primary Education	N/A	3,893	0
<b>ANYABIA P/S.</b>	Anyabia Village.	Conditional Grant to Primary Education	N/A	5,407	0
<b>RETRIKO</b>	Retriko Village.	Conditional Grant to Primary Education	N/A	7,233	0
<b>PARANGA</b>	Paranga Village.	Conditional Grant to Primary Education	N/A	11,620	0
LCII: ROBU Item: 263101 LG Conditional grants				6,544	0
<b>AZIPI</b>	Azipi Village.	Conditional Grant to Primary Education	N/A	6,544	0
LCII: WOROGBO Item: 263101 LG Conditional grants				7,506	0
<b>MBAFE</b>	Worogbo Village.	Conditional Grant to Primary Education	N/A	7,506	0
<b>LG Function: Secondary Education</b>				<b>84,160</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,160</b>	<b>0</b>
LCII: WOROGBO Item: 263101 LG Conditional grants				84,160	0
<b>OLEBA SEED S.S</b>	Onyi Village.	Conditional Grant to Secondary Education	N/A	84,160	0
<b>Sector: Health</b>				<b>35,172</b>	<b>25,200</b>
<b>LG Function: Primary Healthcare</b>				<b>35,172</b>	<b>25,200</b>
<i>Capital Purchases</i>					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792</b>	<b>67,259</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800</b>	<b>0</b>
LCII: BANGO				12,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of ART clinic in Oleba HCIII</b>	Oleba HC III.	Other Transfers from Central Government	Not Started (Awarded.)	12,800	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,372</b>	<b>25,200</b>
LCII: BANGO				12,702	10,371
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Genral ward in Oleba HC III.</b>	Oleba TC Village.	Other Transfers from Central Government	Works Underway (Now above beam wall.)	12,702	10,371
LCII: BURAMALI				9,670	14,829
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Liko in Oleba sub country</b>	OPD in Liko village.	Other Transfers from Central Government	Completed (Awaiting handover.)	9,670	14,829
<b>Sector: Water and Environment</b>				<b>145,258</b>	<b>38,839</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,258</b>	<b>38,839</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>38,839</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Donor Funding	Not Started (awarded.)	10,000	0
LCII: ROBU				0	38,839
Item: 231007 Other Fixed Assets (Depreciation)					
<b>PAYMENT 2012/13FY SPRINGS CONSTRUCTED AND RETENTION FOR PREVIOUS FINANCIAL YEAR</b>		Conditional transfer for Rural Water	Completed (Contract Completed)	0	38,839
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started (awarded.)	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>130,258</b>	<b>0</b>
LCII: BURAMALI				49,370	0
Item: 231007 Other Fixed Assets (Depreciation)					



**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792</b>	<b>67,259</b>
<b>Deep borehole drilling.</b>	Identified sites in Buramali Parish.	Other Transfers from Central Government	Not Started (Awarded.)	49,370	0
LCII: ROBU Item: 231007 Other Fixed Assets (Depreciation)				46,000	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	46,000	0
LCII: WOROGBO Item: 231007 Other Fixed Assets (Depreciation)				34,888	0
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	34,888	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUFFE</b>		<i>LCIV: MARACHA</i>		<b>465,871</b>	<b>10,209</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>4,677</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>4,677</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>4,677</b>
LCII: Not Specified				0	4,677
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	4,677
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>100,340</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>100,340</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>73,000</b>	<b>0</b>
LCII: MUNDRU				73,000	0
Item: 263101 LG Conditional grants					
<b>Completion of Kiira bridge.</b>	Kiira stream/River.	Other Transfers from Central Government	N/A	73,000	0
<b>Output: District Roads Maintainence (URF)</b>				<b>27,340</b>	<b>0</b>
LCII: KAMAKA				23,420	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	23,420	0
LCII: MUNDRU				3,920	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	3,920	0
<b>Sector: Education</b>				<b>196,531</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>90,870</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: KIMIRU				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ambekua P/S.</b>	Ambekua Village.	Other Transfers from Central Government	Being Procured (Awarded.)	45,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,870</b>	<b>0</b>
LCII: ADIVU				7,279	0
Item: 263101 LG Conditional grants					
<b>KORIBA</b>	Koriba Village.	Conditional Grant to Primary Education	N/A	7,279	0
LCII: BURA				3,737	0
Item: 263101 LG Conditional grants					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUFFE</b>		<i>LCIV: MARACHA</i>		<b>465,871</b>	<b>10,209</b>
<b>OTRUTIA</b>	Otrutia Village.	Conditional Grant to Primary Education	N/A	3,737	0
LCII: KAMAKA Item: 263101 LG Conditional grants				12,186	0
<b>KAMAKA</b>	Kamaka Village.	Conditional Grant to Primary Education	N/A	12,186	0
LCII: KIMIRU Item: 263101 LG Conditional grants				9,469	0
<b>AMBEKUA</b>	Ambekua Village.	Conditional Grant to Primary Education	N/A	9,469	0
LCII: OTRAVU Item: 263101 LG Conditional grants				13,199	0
<b>OTRAVU</b>	Otravu Village.	Conditional Grant to Primary Education	N/A	7,779	0
<b>St. KIZITO</b>	Susuni Village.	Conditional Grant to Primary Education	N/A	5,420	0
<b>LG Function: Secondary Education</b>				<b>105,661</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,661</b>	<b>0</b>
LCII: MUNDRU Item: 263101 LG Conditional grants				26,382	0
<b>MARACHA HIGH S.S</b>	Ombigo village.	Conditional Grant to Secondary Education	N/A	26,382	0
LCII: OTRAVU Item: 263101 LG Conditional grants				79,279	0
<b>OTRAVU S.S</b>	Opili Village.	Conditional Grant to Secondary Education	N/A	79,279	0
<b>Sector: Health</b>				<b>71,000</b>	<b>5,532</b>
<b>LG Function: Primary Healthcare</b>				<b>71,000</b>	<b>5,532</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: MUNDRU Item: 231004 Transport equipment				7,000	0
<b>Procurement of Yamaha YBR motorbike for Ovujo HCIII</b>	Ovujo HC II.	Other Transfers from Central Government	Being Procured	7,000	0
			(Awarded.)		
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>64,000</b>	<b>5,532</b>
LCII: KAMAKA Item: 231001 Non Residential buildings (Depreciation)				64,000	5,532

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUFFE</b>		<i>LCIV: MARACHA</i>		<b>465,871</b>	<b>10,209</b>
<b>Completion of maternity ward in Kamaka HCIII</b>	Kamaka HC III.	Other Transfers from Central Government	Works Underway	64,000	5,532
			(Nearing completion.)		
<b>Sector: Water and Environment</b>				<b>98,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,000</b>	<b>0</b>
<b>Capital Purchases</b>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: ADIVU				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a VIP Latrine in a RGC.</b>		Other Transfers from Central Government	Works Underway	18,000	0
			(Walling completed.)		
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Other Transfers from Central Government	Not Started	10,000	0
			(awarded.)		
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	5,000	0
			(awarded.)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: KAMAKA				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	46,000	0
			(awarded.)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: OTRAVU				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and construction</b>	Bongilo Borehole.	Other Transfers from Central Government	Not Started	19,000	0
			(Contracts awarded.)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,921</b>	<b>131,128</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>3,965</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>3,965</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>3,965</b>
LCII: Not Specified				0	3,965
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	3,965
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>379,068</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>379,068</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>360,600</b>	<b>0</b>
LCII: DRAJU				360,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Bridges constructed and roller procured.</b>	Constructed in the entire District.	Other Transfers from Central Government	Works Underway	360,600	0
			(Nearing completion.)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>18,468</b>	<b>0</b>
LCII: NYOGO				8,860	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	8,860	0
LCII: OMBACI				9,608	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	9,608	0
<b>Sector: Education</b>				<b>111,052</b>	<b>127,163</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>86,385</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,385</b>	<b>0</b>
LCII: AYIKO				17,801	0
Item: 263101 LG Conditional grants					
<b>ANDENI</b>	Andeni Village.	Conditional Grant to Primary Education	N/A	7,246	0
<b>BARANYA COPE</b>	Baranya Village.	Conditional Grant to Primary Education	N/A	1,768	0
<b>BARANYA</b>	Baranya Village.	Conditional Grant to Primary Education	N/A	8,787	0
LCII: DRAJU				28,608	0
Item: 263101 LG Conditional grants					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,921</b>	<b>131,128</b>
<b>KAMADI</b>	Kamadi Village.	Conditional Grant to Primary Education	N/A	6,148	0
<b>OLUVU</b>	Oluvu Village.	Conditional Grant to Primary Education	N/A	10,125	0
<b>ATRATRAKA</b>	Atratraka Village.	Conditional Grant to Primary Education	N/A	12,335	0
LCII: MICHU Item: 263101 LG Conditional grants				15,429	0
<b>OKABI</b>	Okabi Village.	Conditional Grant to Primary Education	N/A	6,876	0
<b>NIGO</b>	Nigo Village.	Conditional Grant to Primary Education	N/A	8,553	0
LCII: NYOGO Item: 263101 LG Conditional grants				8,462	0
<b>CUBIRI</b>	Cubiri Village.	Conditional Grant to Primary Education	N/A	8,462	0
LCII: OMBACI Item: 263101 LG Conditional grants				6,525	0
<b>GALIA</b>	Galia Village.	Conditional Grant to Primary Education	N/A	6,525	0
LCII: RIKABU Item: 263101 LG Conditional grants				9,560	0
<b>GBULUKUA</b>	Gbulukua Village.	Conditional Grant to Primary Education	N/A	9,560	0
<b>LG Function: Secondary Education</b>				<b>24,668</b>	<b>127,163</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,668</b>	<b>127,163</b>
LCII: OMBACI Item: 263101 LG Conditional grants				24,668	127,163
<b>ALL SAINTS' S.S</b>	Ongoro Village.	Conditional Grant to Secondary Education	N/A	24,668	127,163
<b>Sector: Health</b>				<b>139,800</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>139,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: MICHU Item: 231004 Transport equipment				7,000	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,921</b>	<b>131,128</b>
<b>Procurement of Yamaha YBR motorbike for Oluvu HCIII</b>	Oluvu HC III.	Other Transfers from Central Government	Being Procured	7,000	0
			(Awarded.)		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800</b>	<b>0</b>
LCII: MICHU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of ART clinic in Eliofo HCIII</b>	Eliofo HC III.	Other Transfers from Central Government	Not Started	12,800	0
			(Awarded.)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: RIKABU				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD at Nyamio</b>	Nyamio HC II.	Conditional Grant to PHC - development	Not Started	120,000	0
			(Yet to be awarded.)		
<b>Sector: Water and Environment</b>				<b>126,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Other Transfers from Central Government	Not Started	10,000	0
			(awarded.)		
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started	5,000	0
			(awarded.)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000</b>	<b>0</b>
LCII: OMBACI				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	46,000	0
			(Awarded.)		
LCII: RIKABU				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started	46,000	0
			(awarded.)		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: OMBACI				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 577** Maracha District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,921</b>	<b>131,128</b>
<b>Borehole drilling and construction</b>	Nyikia Borehole.	Other Transfers from Central Government	Not Started  (Contracts awarded.)	19,000	0



**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TARA</b>		<i>LCIV: MARACHA</i>		<b>286,366</b>	<b>65,260</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>13,926</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>13,926</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>13,926</b>
LCII: Not Specified				0	13,926
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	13,926
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>100,984</b>	<b>47,303</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>100,984</b>	<b>47,303</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>45,000</b>	<b>47,303</b>
LCII: VURRA				45,000	47,303
Item: 263101 LG Conditional grants					
<b>Completion of Ndidri bridge.</b>	Ndidri stream.	Other Transfers from Central Government	N/A	45,000	47,303
<b>Output: District Roads Maintenance (URF)</b>				<b>55,984</b>	<b>0</b>
LCII: ANYIVU				50,104	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	N/A	50,104	0
LCII: OJAPI				2,450	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	2,450	0
LCII: PAJAMA				980	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	980	0
LCII: VURRA				2,450	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	2,450	0
<b>Sector: Education</b>				<b>82,382</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>49,932</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,932</b>	<b>0</b>
LCII: ANYIVU				8,436	0
Item: 263101 LG Conditional grants					
<b>ANYIVU</b>	Anyivu Village.	Conditional Grant to Primary Education	N/A	8,436	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TARA</b>		<i>LCIV: MARACHA</i>		<b>286,366</b>	<b>65,260</b>
LCII: OJAPI				17,242	0
Item: 263101 LG Conditional grants					
<b>OLIAPI</b>	Oliapi Village.	Conditional Grant to Primary Education	N/A	6,551	0
<b>OJAPI</b>	Ojapi Village.	Conditional Grant to Primary Education	N/A	10,691	0
LCII: PAJAMA				8,234	0
Item: 263101 LG Conditional grants					
<b>ODRUA</b>	Odrua Village.	Conditional Grant to Primary Education	N/A	8,234	0
LCII: VURRA				16,020	0
Item: 263101 LG Conditional grants					
<b>TARA</b>	Tara Village.	Conditional Grant to Primary Education	N/A	7,870	0
<b>KOLOLO</b>	Kololo West Village.	Conditional Grant to Primary Education	N/A	8,150	0
<b>LG Function: Secondary Education</b>				<b>32,450</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,450</b>	<b>0</b>
LCII: VURRA				32,450	0
Item: 263101 LG Conditional grants					
<b>KOLOLO PUBLIC S.S</b>	Kololo West Village.	Conditional Grant to Secondary Education	N/A	32,450	0
<b>Sector: Health</b>				<b>33,000</b>	<b>4,031</b>
<b>LG Function: Primary Healthcare</b>				<b>33,000</b>	<b>4,031</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: OJAPI				8,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction Of pit latrine in Odupiri HCII</b>	Odupiri HC ii.	LGMSD (Former LGDP)	Works Underway (Nearing Completion.)	8,000	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000</b>	<b>4,031</b>
LCII: OJAPI				25,000	4,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Odupiri HCII</b>	Odupiri HC II.	Other Transfers from Central Government	Works Underway (Roofing stage.)	25,000	4,031
<b>Sector: Water and Environment</b>				<b>70,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 577** Maracha District

**2013/14 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TARA</b>		<i>LCIV: MARACHA</i>		<b>286,366</b>	<b>65,260</b>
<b>Output: Shallow well construction</b>				<b>5,000</b>	<b>0</b>
LCII: Not Specified				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Not Started (awarded.)	5,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: OJAPI				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	46,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: ANYIVU				19,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling and construction</b>		Other Transfers from Central Government	Not Started (Contracts awarded.)	19,000	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>317,466</b>	<b>101,865</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>9,631</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>9,631</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>9,631</b>
LCII: Not Specified				0	9,631
Item: 263204 Transfers to other govt. units					
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	N/A	0	9,631
			(Farmers selected)		
<b>Sector: Works and Transport</b>				<b>96,334</b>	<b>92,234</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>96,334</b>	<b>92,234</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>71,144</b>	<b>15,000</b>
LCII: AMANIPI				71,144	15,000
Item: 263101 LG Conditional grants					
<b>Completion of Aliro bridge.</b>	On Aliro river.	Other Transfers from Central Government	N/A	71,144	15,000
<b>Output: District Roads Maintainence (URF)</b>				<b>25,190</b>	<b>77,234</b>
LCII: AMANIPI				12,450	77,234
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	12,450	77,234
LCII: EGAMARA				3,430	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	3,430	0
LCII: OKUVU				3,430	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	3,430	0
LCII: OMBIA				5,880	0
Item: 263104 Transfers to other govt. units					
<b>Feeder Road</b>	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	5,880	0
<b>Sector: Education</b>				<b>70,264</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>58,920</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,920</b>	<b>0</b>
LCII: AROI				7,773	0
Item: 263101 LG Conditional grants					
<b>OLIVU</b>	Olivu Village.	Conditional Grant to Primary Education	N/A	7,773	0

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>317,466</b>	<b>101,865</b>
LCII: EGAMARA				4,582	0
Item: 263101 LG Conditional grants					
<b>EGAMARA</b>	Egamara Village.	Conditional Grant to Primary Education	N/A	4,582	0
LCII: LOINYA				8,007	0
Item: 263101 LG Conditional grants					
<b>LOINYA</b>	Ekarikofe Village.	Conditional Grant to Primary Education	N/A	8,007	0
LCII: OKUVU				17,274	0
Item: 263101 LG Conditional grants					
<b>OKUVU</b>	Okuvu Village.	Conditional Grant to Primary Education	N/A	8,559	0
<b>OFFUDE</b>	Offude Village.	Conditional Grant to Primary Education	N/A	8,715	0
LCII: OMBIA				11,438	0
Item: 263101 LG Conditional grants					
<b>OMBIABURA</b>	Ombiabura Village.	Conditional Grant to Primary Education	N/A	5,186	0
<b>MEKI</b>	Meki Central Village.	Conditional Grant to Primary Education	N/A	6,252	0
LCII: PAKAYO				9,846	0
Item: 263101 LG Conditional grants					
<b>YIVU</b>	Pakayo Village.	Conditional Grant to Primary Education	N/A	9,846	0
<b>LG Function: Secondary Education</b>				<b>11,344</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,344</b>	<b>0</b>
LCII: EGAMARA				11,344	0
Item: 263101 LG Conditional grants					
<b>YIVU S.S</b>	Yivu Village.	Conditional Grant to Secondary Education	N/A	11,344	0
<b>Sector: Health</b>				<b>76,868</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>76,868</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000</b>	<b>0</b>
LCII: OKUVU				7,000	0
Item: 231004 Transport equipment					

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>317,466</b>	<b>101,865</b>
<b>Procurement of Yamaha YBR motorbike for Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	Being Procured	7,000	0
			(Awarded.)		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800</b>	<b>0</b>
LCII: OKUVU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of ART clinic in Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	Not Started	12,800	0
			(Awarded.)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: AMANIPI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Placenta pit construction in Loinya HCII</b>	Loinya HC II.	LGMSD (Former LGDP)	Not Started	5,000	0
			(Awarded.)		
LCII: OKUVU				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>VIP Latrine construction in Wadra HCIII</b>	Wadra HC III.	LGMSD (Former LGDP)	Not Started	15,000	0
			(Contract awarded.)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: AMANIPI				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Amanipi in Yivu sub county</b>	Amanipi HC II.	Other Transfers from Central Government	Works Underway	5,000	0
			(Slab completed.)		
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>32,068</b>	<b>0</b>
LCII: ALARAPI				32,068	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Yivu Abea HC</b>	Abea HC II,	Conditional Grant to NGO Hospitals	N/A	32,068	0
<b>Sector: Water and Environment</b>				<b>74,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of RGC latrines.</b>		Other Transfers from Central Government	Not Started	18,000	0
			(Awarded.)		

**Vote: 577** Maracha District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>317,466</b>	<b>101,865</b>
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Spring protection</b>		Donor Funding	Not Started (awarded.)	10,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000</b>	<b>0</b>
LCII: LOINYA				46,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Not Started (awarded.)	46,000	0

**Vote: 577** Maracha District

**2013/14 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 577** Maracha District

**2013/14 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	Gaps
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