
Vote: 577 Maracha District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2015/16. 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: 10/26/2015

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

Vote: 577 Maracha District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,062	54,805	19%
2a. Discretionary Government Transfers	1,419,389	347,483	24%
2b. Conditional Government Transfers	13,754,854	3,278,231	24%
2c. Other Government Transfers	1,946,186	132,387	7%
3. Local Development Grant	696,447	139,289	20%
4. Donor Funding	1,304,871	89,518	7%
Total Revenues	19,406,809	4,041,714	21%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,501,926	263,839	243,082	18%	16%	92%
2 Finance	143,189	36,952	36,571	26%	26%	99%
3 Statutory Bodies	1,845,802	184,118	183,637	10%	10%	100%
4 Production and Marketing	523,317	61,469	52,708	12%	10%	86%
5 Health	4,218,118	965,034	930,957	23%	22%	96%
6 Education	8,702,518	2,114,951	2,041,234	24%	23%	97%
7a Roads and Engineering	900,500	168,343	62,722	19%	7%	37%
7b Water	813,259	158,552	22,300	19%	3%	14%
8 Natural Resources	98,759	20,098	19,958	20%	20%	99%
9 Community Based Services	459,502	44,120	22,799	10%	5%	52%
10 Planning	165,419	25,138	24,932	15%	15%	99%
11 Internal Audit	34,498	5,486	5,486	16%	16%	100%
Grand Total	19,406,809	4,048,099	3,646,385	21%	19%	90%
<i>Wage Rec't:</i>	9,679,166	2,609,519	2,603,361	27%	27%	100%
<i>Non Wage Rec't:</i>	5,401,287	853,573	768,366	16%	14%	90%
<i>Domestic Dev't</i>	3,021,484	495,489	204,176	16%	7%	41%
<i>Donor Dev't</i>	1,304,871	89,518	70,483	7%	5%	79%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Maracha District Local Government has received 4,041,714,000 against 19,406,809,000 representing 21% receipt of the annual budget for the FY 2015/16 Which represents 21% of the receipt performance. In Q1 the district budget was 4048,099,000/= out that the district had an expenditure of 3,646,385,000/= representing 21% of the budget. The unconditional grant non wage performed at 16% this was due to low remittance from the centre, the cumulative performance of the local revenue was low due to the district lacking revenue sources and staffing challenges in LLG to assist in collecting of the revenues. The cumulative performance of the wage component performed well due new recruited staffs in health and education sector standing at 27%. Donor funding was poor due to low remittances from donor partners and some implement their own activities without funding the district directly.

Vote: 577 Maracha District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	285,062	54,805	19%
Forest products.	3,000	0	0%
Miscellaneous	33,342	117	0%
Market/Gate Charges	18,720	2,295	12%
Produce fees.	3,000	3	0%
Property related Duties/Fees	30,000	913	3%
Local Service Tax	35,000	37,192	106%
Haulage fees.	28,000	3,727	13%
Other Court Fees		9	
Ground rent	500	0	0%
Crop cess fees.	15,000	3,727	25%
35% transfers from LLGs.	22,500	1,477	7%
Business licences	3,000	98	3%
Birth and death registration.	2,000	86	4%
Bid document sales.	34,000	5,130	15%
Unspent balances – Locally Raised Revenues	57,000	0	0%
Rent & Rates from other Gov't Units		33	
2a. Discretionary Government Transfers	1,419,389	347,483	24%
Urban Unconditional Grant - Non Wage	48,998	12,249	25%
District Unconditional Grant - Non Wage	376,886	94,221	25%
Transfer of Urban Unconditional Grant - Wage	139,315	33,895	24%
Transfer of District Unconditional Grant - Wage	788,647	190,730	24%
District Equalisation Grant	65,544	16,386	25%
2b. Conditional Government Transfers	13,754,854	3,278,231	24%
Conditional Grant to PHC - development	284,086	56,817	20%
Conditional transfers to DSC Operational Costs	26,709	6,677	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	11,138	12%
Conditional transfer for Rural Water	760,258	152,052	20%
Conditional Grant to SFG	361,922	72,384	20%
Conditional Grant to Secondary Salaries	1,005,383	232,367	23%
Conditional Grant to Secondary Education	453,726	151,242	33%
Conditional Grant to Primary Salaries	6,013,802	1,458,920	24%
Conditional Grant to Primary Education	630,470	187,693	30%
Conditional transfers to Production and Marketing	95,610	23,903	25%
Conditional Grant to PHC- Non wage	123,040	30,760	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	14,506	25%
Conditional Grant to PAF monitoring	55,505	13,876	25%
Conditional Grant to NGO Hospitals	320,682	80,170	25%
Conditional Grant to Functional Adult Lit	9,903	2,476	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	6,561	25%
Conditional Grant to District Hospitals	100,000	20,000	20%
Conditional Grant to Community Devt Assistants Non Wage	2,509	2,258	90%
Conditional Grant to Agric. Ext Salaries	106,074	16,370	15%
Conditional Grant to PHC Salaries	1,705,895	653,644	38%

Vote: 577 Maracha District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	22,173	5,543	25%
Conditional transfers to Special Grant for PWDs	18,858	4,715	25%
Sanitation and Hygiene	141,765	5,500	4%
Roads Rehabilitation Grant	192,801	38,560	20%
Conditional Grant to Women Youth and Disability Grant	9,033	2,258	25%
Pension for Teachers	93,835	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	23,340	19%
Pension and Gratuity for Local Governments	896,776	0	0%
2c. Other Government Transfers	1,946,186	132,387	7%
Road Maintenance - Uganda Road Fund	262,097	132,387	51%
Other Transfers from Central Government	1,387,612	0	0%
Other Central Government transfers	296,477	0	0%
3. Local Development Grant	696,447	139,289	20%
LGMSD (Former LGDP)	696,447	139,289	20%
4. Donor Funding	1,304,871	89,518	7%
NTD	59,000	0	0%
Child Fund	25,000	0	0%
CEFORD.	10,316	0	0%
CARITAS Uganda.	52,000	0	0%
UNICEF.	106,000	0	0%
Belgium Technical cooperation (BTC)	333,000	22,646	7%
BAYLOR	40,000	0	0%
ACCORD	10,000	0	0%
ACAV -Support	37,000	0	0%
Pace -URCS.	40,000	0	0%
Ministry of Energy/GIZ Support	10,000	5,637	56%
MAYANK	20,000	0	0%
Maracha Asea.	2,000	0	0%
Public Library	3,000	0	0%
Liverpool School of tropical medicines.	20,000	0	0%
JICA Support.	86,475	0	0%
RECO Support	40,000	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	61,236	383%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
SNV -support	40,250	0	0%
Maracha Hosp/Government of Japan	313,000	0	0%
Total Revenues	19,406,809	4,041,714	21%

(i) Cummulative Performance for Locally Raised Revenues

The district planned to collect local revenue quarterly 79,785,000 but has only collected 54,805,000

(ii) Cummulative Performance for Central Government Transfers

The district planned 489,246,000 but was able to receive 132,387,000

(iii) Cummulative Performance for Donor Funding

Against the budget of 284,869,000 only 89,518,000 has been received from Donors

Vote: 577 Maracha District

2015/16 Quarter 1

Vote: 577 Maracha District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	809,074	188,137	23%	208,718	188,137	90%
Locally Raised Revenues	117,225	20,127	17%	29,306	20,127	69%
Multi-Sectoral Transfers to LLGs	471,582	17,500	4%	117,896	17,500	15%
District Unconditional Grant - Non Wage	29,038	26,500	91%	7,259	26,500	365%
Urban Unconditional Grant - Non Wage	48,998	12,249	25%	12,191	12,249	100%
Transfer of Urban Unconditional Grant - Wage	14,121	33,895	240%	3,530	33,895	960%
Transfer of District Unconditional Grant - Wage	128,111	77,865	61%	38,535	77,865	202%
<i>Development Revenues</i>	692,852	75,702	11%	175,391	75,702	43%
LGMSD (Former LGDP)	449,057	28,065	6%	112,264	28,065	25%
Unspent balances – Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	163,251	31,251	19%	40,813	31,251	77%
District Equalisation Grant	56,544	16,386	29%	16,314	16,386	100%
Total Revenues	1,501,926	263,839	18%	384,109	263,839	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	809,074	188,256	23%	201,593	188,256	93%
Wage	328,249	111,760	34%	82,061	111,760	136%
Non Wage	480,825	76,495	16%	119,531	76,495	64%
<i>Development Expenditure</i>	692,852	54,826	8%	103,224	54,826	53%
Domestic Development	692,852	54,826	8%	103,224	54,826	53%
Donor Development	0	0		0	0	
Total Expenditure	1,501,926	243,082	16%	304,816	243,082	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-119	0%			
<i>Development Balances</i>		20,876	3%			
Domestic Development		20,876	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,757	1%			

Administration received 263,839,000/= against an annual budget of 1,501,926,000/= representing 18% of receipt performance. In Q1 administration had quarterly budget of 384,100,000/= of the departments expenditure was 243,082,000/= representing 16% of the budget. The over all low performance was due to non remittance of some sources and poor performance of local revenues. The wage component performed well because of a number of new staff have been recruited.

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

The unspent balance of 20,757,000/= was left for domestic development that council complex construction under LGMSD fund the unspent balance represents 1% of the unspent balance.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	08	0
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	23	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of existing administrative buildings rehabilitated	01	0
<i>Function Cost (UShs '000)</i>	1,501,926	243,082
Cost of Workplan (UShs '000):	1,501,926	243,082

Procurement of stationary , Quarter 1 monitoring was done , staff salaries for the months of July, August and September were paid. Talk shows held , workshops and seminars attended among others.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	125,189	36,952	30%	38,671	36,952	96%
Locally Raised Revenues	24,505	11,324	46%	6,000	11,324	189%
District Unconditional Grant - Non Wage	30,000	5,500	18%	15,000	5,500	37%
Transfer of District Unconditional Grant - Wage	70,683	20,128	28%	17,671	20,128	114%
<i>Development Revenues</i>	18,000	0	0%	0	0	
Other Transfers from Central Government	18,000	0	0%	0	0	
Total Revenues	143,189	36,952	26%	38,671	36,952	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	125,189	36,571	29%	38,671	36,571	95%
Wage	70,683	20,128	28%	22,971	20,128	88%
Non Wage	54,505	16,443	30%	15,700	16,443	105%
<i>Development Expenditure</i>	18,000	0	0%	0	0	
Domestic Development	18,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	143,189	36,571	26%	38,671	36,571	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		381	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		381	0%			

Finance received 36,952,000/= against an annual budget of 143,189,000/= representing 26% of receipt performance. In Q1 finance dept had a quarterly budget of 38,952,000/= of which the department received 36,571,000/= representing 26% of the budget. The fairly good performance of finance dept in Q1 was due to full utilisation of the local revenues, the non wage component performed well and the wages performed well too attributing to the 26% in Q1 performance against 25% quarterly target.

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

The unspent balance was left for account maintenance and other bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/11/2014	26/7/2015
Value of LG service tax collection	35000	1600
Value of Other Local Revenue Collections		50515000
Date of Approval of the Annual Workplan to the Council	15/06/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council		15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/08/2015
Function Cost (UShs '000)	143,189	36,571

Vote: 577 Maracha District**2015/16 Quarter 1**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	143,189	36,571

Preparation and processing of annual financial statements for the FY 2014/15 worth shs. 2,800,000, support supervision to sub-counties worth shs. 7,381,000 and routine office expenses worth shs.750,000.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,522,490	121,144	8%	380,622	121,144	32%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	58,024	14,506	25%	14,506	14,506	100%
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	120,058	23,340	19%	30,014	23,340	78%
Conditional transfers to Councillors allowances and E	95,378	11,138	12%	23,845	11,138	47%
Pension for Teachers	93,835	0	0%	23,459	0	0%
Pension and Gratuity for Local Governments	896,776	0	0%	224,194	0	0%
Unspent balances – Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Locally Raised Revenues		23,354		0	23,354	
District Unconditional Grant - Non Wage		14,671		0	14,671	
Transfer of District Unconditional Grant - Wage	174,374	22,957	13%	43,593	22,957	53%
<i>Development Revenues</i>	323,312	62,974	19%	78,578	62,974	80%
LGMSD (Former LGDP)		62,974		0	62,974	
Other Transfers from Central Government	314,312	0	0%	78,578	0	0%
District Equalisation Grant	9,000	0	0%	0	0	0%
Total Revenues	1,845,802	184,118	10%	459,200	184,118	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,522,490	120,663	8%	369,072	120,663	33%
Wage	147,574	50,797	34%	33,593	50,797	151%
Non Wage	1,374,916	69,866	5%	335,479	69,866	21%
<i>Development Expenditure</i>	323,312	62,974	19%	81,878	62,974	77%
Domestic Development	323,312	62,974	19%	81,878	62,974	77%
Donor Development	0	0		0	0	
Total Expenditure	1,845,802	183,637	10%	450,950	183,637	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		481	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		481	0%			

Statutory bodies received 184,118,000/= against an annual budget of 1,845,802,000/= representing 13% of receipt performance. In Q1 statutory bodies had a quarter budget of 459,200,000/= of which the departments expenditure is 183,637,000/= representing 10% of the budget. The low performance in statutory department was due to poor performance of local revenue. DSC and wage component performed well because the funds for its operation were available.

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

The unspent funds in the accounts are meant to maintain the accounts and cater for other bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	80	10
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	04	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	02	1
Function Cost (UShs '000)	1,845,802	183,637
Cost of Workplan (UShs '000):	1,845,802	183,637

District service commission was able to carryout their meeting to handle applications for study leaves other operational costs were undertaken and Contract Committee meeting were sucessfully undertaken during the quarter while the District Land Board sat to handle land application files.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	266,969	61,469	23%	66,742	61,469	92%
Conditional Grant to Agric. Ext Salaries	106,074	16,370	15%	26,519	16,370	62%
Conditional transfers to Production and Marketing	42,262	23,903	57%	10,566	23,903	226%
Locally Raised Revenues	720	0	0%	180	0	0%
Other Transfers from Central Government	37,752	0	0%	9,438	0	0%
Transfer of District Unconditional Grant - Wage	80,161	21,196	26%	20,040	21,196	106%
<i>Development Revenues</i>	256,348	0	0%	64,087	0	0%
Conditional transfers to Production and Marketing	53,348	0	0%	13,337	0	0%
Donor Funding	203,000	0	0%	50,750	0	0%
Total Revenues	523,317	61,469	12%	130,829	61,469	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	266,969	52,708	20%	60,173	52,708	88%
Wage	186,235	27,566	15%	36,502	27,566	76%
Non Wage	80,734	25,141	31%	23,671	25,141	106%
<i>Development Expenditure</i>	256,348	0	0%	62,118	0	0%
Domestic Development	53,348	0	0%	9,618	0	0%
Donor Development	203,000	0	0%	52,500	0	0%
Total Expenditure	523,317	52,708	10%	122,291	52,708	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,761	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,761	2%			

Production dept received 61,469,000/= against annual budget of 523,317,000/= representing 12% of receipt performance. In Q1 production dept had a quarterly budget of 130,829,000/= of which the dept's expenditure was 52,708,000/= representing 10% of the budget. The low performance was due to non remittance of some sources example being local revenue.

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

Unspent funds on the PMG Account is for the mini laboratory project. The contractor is expecting .24 million for the works so far done.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1200	41921
No. of functional Sub County Farmer Forums	0	2
No. of farmers accessing advisory services	0	1200
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of pests, vector and disease control interventions carried out (PRDP)	04	0
No. of livestock vaccinated	30000	160000
No of livestock by types using dips constructed	3000	0
No. of livestock by type undertaken in the slaughter slabs	2600	820
No. of fish ponds stocked	04	0
Quantity of fish harvested	2000	580
No. of tsetse traps deployed and maintained	2200	0
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	513,317	52,158
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	YES	No
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No of businesses inspected for compliance to the law	30	9
No of businesses assisted in business registration process	4	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	04	01
No of cooperative groups supervised	8	3
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	5	0
No. of tourism promotion activities mainstreamed in district development plans	02	0
No. and name of new tourism sites identified	0	2
No. of producer groups identified for collective value addition support	08	0
Function Cost (US\$ '000)	10,000	550
Cost of Workplan (US\$ '000):	523,317	52,708

.Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping(i.e. by section heads of fisheries, Veterinary and Crop.Supervised . Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters. Technical Verification of inputs supplied under Operation Wealth Creation and restocking by the relevant subject matter specialists.

Restocking in the first. The District received 160 shorthorn heifers under The following items were received under Operation Wealth Creation :- Robusto Coffee seedlings 17,155, Beans Nabe , 17 13,410kg , Maize Longe 7H , 11,310kg, Thiamethoate, 46 tins.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,686,712	804,335	30%	671,678	804,335	120%
Conditional Grant to PHC Salaries	1,705,895	653,644	38%	426,474	653,644	153%
Conditional Grant to PHC- Non wage	123,040	30,760	25%	30,760	30,760	100%
Conditional Grant to NGO Hospitals	320,682	80,170	25%	80,170	80,170	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	310,000	0	0%	77,500	0	0%
Multi-Sectoral Transfers to LLGs	182,551	30,760	17%	45,638	30,760	67%
District Unconditional Grant - Non Wage	10,083	9,000	89%	2,521	9,000	357%
Transfer of District Unconditional Grant - Wage	26,000	0	0%	6,500	0	0%
<i>Development Revenues</i>	1,531,406	160,700	10%	382,852	160,700	42%
Conditional Grant to District Hospitals	100,000	20,000	20%	25,000	20,000	80%
Conditional Grant to PHC - development	284,086	56,817	20%	71,022	56,817	80%
Sanitation and Hygiene	119,765	0	0%	29,941	0	0%
Donor Funding	1,027,555	83,882	8%	256,889	83,882	33%
Total Revenues	4,218,118	965,034	23%	1,054,529	965,034	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,686,712	804,335	30%	211,023	804,335	381%
Wage	1,731,896	653,644	38%	14,377	653,644	4547%
Non Wage	954,816	150,691	16%	196,646	150,691	77%
<i>Development Expenditure</i>	1,531,406	126,622	8%	306,102	126,622	41%
Domestic Development	503,851	61,776	12%	124,963	61,776	49%
Donor Development	1,027,555	64,847	6%	181,139	64,847	36%
Total Expenditure	4,218,118	930,957	22%	517,125	930,957	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,077	2%			
Domestic Development		15,042	3%			
Donor Development		19,036	2%			
Total Unspent Balance (Provide details as an annex)		34,077	1%			

Health received 965,034,000/= against an annual budget of 4,218,118,000/= representing 23% of receipt performance. In Q1 health dept had a quarterly budget of 1,054,529,000/= the dept's expenditure stood at 930,957,000/= representing 22% of the budget. The wage component performed well at 38% because of the recruitment of new staff in the health dept. The allocation to domestic developments performed low because the processes are still at procurement level standing at 12% the overall performance was low because some funds allocated to development were unutilised.

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

The unspent balance of 34,077,000/= were mostly meant for development projects which are in procurement 25,027,975 of the Capital development were unspent because there was no ready certificate while 12,976,320 of the USF were pending follow up exercise.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured (PRDP)	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	280765000	37511443
Value of health supplies and medicines delivered to health facilities by NMS	20000	37511443
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	4
Number of inpatients that visited the NGO hospital facility	1803	1063
No. and proportion of deliveries conducted in NGO hospitals facilities.	583	247
Number of outpatients that visited the NGO hospital facility	12021	2482
Number of outpatients that visited the NGO Basic health facilities	8902	804
Number of inpatients that visited the NGO Basic health facilities	1335	149
No. and proportion of deliveries conducted in the NGO Basic health facilities	345	85
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383	80
Number of trained health workers in health centers	117	298
No. of trained health related training sessions held.	6	10
Number of outpatients that visited the Govt. health facilities.	165225	46094
Number of inpatients that visited the Govt. health facilities.	13951	805
No. and proportion of deliveries conducted in the Govt. health facilities	6322	1179
%age of approved posts filled with qualified health workers	85	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6823	1630
No. of new standard pit latrines constructed in a village	12741	545
No. of villages which have been declared Open Deafecation Free(ODF)	27537	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	27537	445
No of staff houses rehabilitated (PRDP)	5	0
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	0
Function Cost (UShs '000)	4,218,118	930,957
Cost of Workplan (UShs '000):	4,218,118	930,957

No capital project has commenced. Procurements have just been initiated save for payments made for previous unpaid works on the MTC OPD and Amanipi OPD

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,325,287	2,042,566	25%	2,083,609	2,042,566	98%
Conditional Grant to Primary Salaries	6,013,802	1,458,920	24%	1,503,451	1,458,920	97%
Conditional Grant to Secondary Salaries	1,005,383	232,367	23%	251,346	232,367	92%
Conditional Grant to Primary Education	630,470	187,693	30%	157,617	187,693	119%
Conditional Grant to Secondary Education	453,726	151,242	33%	113,432	151,242	133%
Conditional transfers to School Inspection Grant	22,173	5,543	25%	5,543	5,543	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	144,880	0	0%	38,720	0	0%
District Unconditional Grant - Non Wage	9,541	6,800	71%	2,385	6,800	285%
Transfer of District Unconditional Grant - Wage	36,853	0	0%	9,000	0	0%
<i>Development Revenues</i>	377,231	72,384	19%	94,308	72,384	77%
Conditional Grant to SFG	361,922	72,384	20%	90,480	72,384	80%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	3,309	0	0%	827	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
Total Revenues	8,702,518	2,114,951	24%	2,177,916	2,114,951	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,325,287	2,041,234	25%	2,084,109	2,041,234	98%
Wage	7,056,038	1,691,288	24%	1,663,627	1,691,288	102%
Non Wage	1,269,249	349,946	28%	420,482	349,946	83%
<i>Development Expenditure</i>	377,231	0	0%	92,980	0	0%
Domestic Development	375,231	0	0%	92,980	0	0%
Donor Development	2,000	0	0%	0	0	0%
Total Expenditure	8,702,518	2,041,234	23%	2,177,089	2,041,234	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,333	0%			
<i>Development Balances</i>		72,384	19%			
Domestic Development		72,384	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73,717	1%			

Education received 2,114,951,000/= against an annual budget of 8,702,518,000/= representing 13% of receipt performance. In Q1 quarterly budget of 2,177,916,000/= education department expenditure of 2,041,234,000/= representing 23% of the budget. Non wage performed standing at 71% because of adequate allocation to the department and the wage component performed well because of the newly recruited staff in education plus timely releases for the sector.

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

Account unspent balance by end of quarter stood at 73,717,000/= for new works of 2015/16 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed (PRDP)	0	45
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	74585	74585
No. of student drop-outs	2034	1800
No. of Students passing in grade one	54	54
No. of pupils sitting PLE	2252	0
No. of classrooms constructed in UPE	04	04
No. of classrooms constructed in UPE (PRDP)	06	04
No. of latrine stances constructed	25	0
Function Cost (US\$ '000)	7,104,313	1,646,614
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	241
No. of students passing O level	784	648
No. of students sitting O level	913	0
No. of students enrolled in USE	3624	6864
Function Cost (US\$ '000)	1,515,004	383,627
Function: 0783 Skills Development		
No. of students in tertiary education	380	0
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	90	60
No. of secondary schools inspected in quarter	14	5
No. of tertiary institutions inspected in quarter	08	08
No. of inspection reports provided to Council	12	3
Function Cost (US\$ '000)	75,201	10,993
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	2263	1825
Function Cost (US\$ '000)	8,000	0
Cost of Workplan (US\$ '000):	8,702,518	2,041,234

Funds received were used for paying paying staff salaries, supporting school operations through UPE and USE, Schools were inspected and inspection reports written and shared with stakeholders during the quarter.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,700	129,783	18%	112,180	129,783	116%
Locally Raised Revenues	22,500	0	0%	5,625	0	0%
Other Transfers from Central Government	521,078	108,011	21%	65,524	108,011	165%
Multi-Sectoral Transfers to LLGs	113,925	0	0%	28,481	0	0%
District Unconditional Grant - Non Wage	22,500	9,000	40%	5,625	9,000	160%
Transfer of District Unconditional Grant - Wage	27,697	12,771	46%	6,924	12,771	184%
<i>Development Revenues</i>	192,801	38,560	20%	48,200	38,560	80%
Roads Rehabilitation Grant	192,801	38,560	20%	48,200	38,560	80%
Total Revenues	900,500	168,343	19%	160,380	168,343	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,700	57,322	8%	91,241	57,322	63%
Wage	27,697	12,771	46%	6,924	12,771	184%
Non Wage	680,003	44,551	7%	84,317	44,551	53%
<i>Development Expenditure</i>	192,801	5,400	3%	69,139	5,400	8%
Domestic Development	192,801	5,400	3%	69,139	5,400	8%
Donor Development	0	0		0	0	
Total Expenditure	900,500	62,722	7%	160,380	62,722	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72,461	10%			
<i>Development Balances</i>		33,160	17%			
Domestic Development		33,160	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		105,621	12%			

The Department received 168,343,000/= against the annual budget of 900,500,000/= representing 19% of the receipt performance. In Q1 a quarter budget of 160,380,000/= roads sector expenditure was 62,722,000/= representing 7% of the budget. This poor performance is due to the poor performance of the domestic developments funds. These funds for development performed poorly due to the long procurement process. The construction of bridges and some roads are affected by weather preferring dry seasons to carry out developments.

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

unspent funds are for domestic developments these developments are delayed to long procurement process to pick contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	86	0
Length in Km of Urban unpaved roads routinely maintained	34	0
Length in Km of District roads routinely maintained	221.40	0
No. of Bridges Constructed (PRDP)	1	1
Function Cost (UShs '000)	900,500	62,722
Function: 0482 District Engineering Services		

Vote: 577 Maracha District

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	900,500	62,722

Recruited staff and engaged road workers, started traffic count, gang leaders trained, maintained district vehicles, transferd urban road funds. procured culverts.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,000	6,500	12%	13,250	6,500	49%
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	1,000	24%	1,060	1,000	94%
Transfer of District Unconditional Grant - Wage	23,000	0	0%	5,750	0	0%
<i>Development Revenues</i>	760,258	152,052	20%	190,065	152,052	80%
Conditional transfer for Rural Water	760,258	152,052	20%	190,065	152,052	80%
Total Revenues	813,259	158,552	19%	203,315	158,552	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	6,500	12%	13,250	6,500	49%
Wage	23,000	0	0%	5,750	0	0%
Non Wage	30,000	6,500	22%	7,500	6,500	87%
<i>Development Expenditure</i>	760,258	15,800	2%	190,065	15,800	8%
Domestic Development	760,258	15,800	2%	190,065	15,800	8%
Donor Development	0	0		0	0	
Total Expenditure	813,259	22,300	3%	203,315	22,300	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		136,252	18%			
Domestic Development		136,252	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,252	17%			

The department received 158,552,000/= against the annual budget of 813,359,000/= representing 19% of the receipt performance. In Q1 the budget of 158,552,000/= the water dept expenditure was 22,300,000/= representing 3% of the budget. The very low performance of the dept was due to a number of factors, due to the low performance of remittances below expected quarterly percentage of 25% its also due to staffing challenge in the department with no contract staff to assist in water sector. Activities

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

unspent balances of 136,252,000/= was to cater for the domestic development projects in water.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	56	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	50	0
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	92	76
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	22	26
No. Of Water User Committee members trained	22	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of public latrines in RGCs and public places	2	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	03	0
No. of deep boreholes rehabilitated (PRDP)	03	0
Function Cost (US\$ '000)	813,259	22,300
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,259	22,300

1 District advocacy meeting, 7 sub county advocacy meeting and a Radio talkshow, 26 water user committees formed for boreholes and shallow wells, procured contractors for borehole and shallow well constructions, held mandatory coordination committee meetings in quarter 1

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,759	14,462	16%	22,190	14,462	65%
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%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
Transfer of District Unconditional Grant - Wage	38,000	7,901	21%	9,500	7,901	83%
<i>Development Revenues</i>	10,000	5,636	56%	2,500	5,636	225%
Donor Funding	10,000	5,636	56%	2,500	5,636	225%
Total Revenues	98,759	20,098	20%	24,690	20,098	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,759	14,322	16%	22,190	14,322	65%
Wage	38,000	7,901	21%	9,500	7,901	83%
Non Wage	50,759	6,420	13%	12,690	6,420	51%
<i>Development Expenditure</i>	10,000	5,636	56%	2,500	5,636	225%
Domestic Development	0	0		0	0	
Donor Development	10,000	5,636	56%	2,500	5,636	225%
Total Expenditure	98,759	19,958	20%	24,690	19,958	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		140	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		140	0%			

Natural resources received 17,098,000/= against the annual budget of 98,759,000/= representing 17% of receipt performance. In Q1 natural resources has a budget of 24,690,000/= of which the department received 17,098,000/= representing 69% of the quarterly budget. The slight improvement in the dept due to the donation by GIZ to cater for the energy sector under the dept.

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

The unspent balance of 140,000/= was to cater for the bank charges and account maintenance.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days	500	300
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	2000	500
No. of monitoring and compliance surveys/inspections undertaken	11	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	150	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	12	3
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	98,759	19,958
Cost of Workplan (UShs '000):	98,759	19,958

The major activities under Natural Resources Department were Restoration of Ndir river bank at 2km and Planning workshop for energy mainstreaming under fundings from GIZ. Other performances were as follows; Purchase of Camera and Battery for the Laptop.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	343,755	30,727	9%	85,939	30,727	36%
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	2,258	90%	627	2,258	360%
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	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	260,800	0	0%	65,200	0	0%
District Unconditional Grant - Non Wage	0	1,000		0	1,000	
Transfer of District Unconditional Grant - Wage	31,853	18,020	57%	7,963	18,020	226%
<i>Development Revenues</i>	115,747	13,393	12%	28,936	13,393	46%
Unspent balances - donor	2,000	0	0%	500	0	0%
Donor Funding	60,316	0	0%	15,079	0	0%
LGMSD (Former LGDP)	53,431	13,393	25%	13,357	13,393	100%
Total Revenues	459,502	44,120	10%	114,875	44,120	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	343,755	22,799	7%	101,018	22,799	23%
Wage	31,853	18,020	57%	7,498	18,020	240%
Non Wage	311,902	4,779	2%	93,521	4,779	5%
<i>Development Expenditure</i>	115,747	0	0%	13,856	0	0%
Domestic Development	53,431	0	0%	13,357	0	0%
Donor Development	62,316	0	0%	499	0	0%
Total Expenditure	459,502	22,799	5%	114,875	22,799	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,928	2%			
<i>Development Balances</i>		13,393	12%			
Domestic Development		13,393	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,321	5%			

The dept received 44,120,000/= against the annual budget of 459,502,000/=representing 10% of the receipt performance. In Q1 the budget of the dept was 114,875,000/= the dept expenditure was 22,799,000/= representing 5% of the Budget. The reason for this poor overall performance was due to the low interest expressed by youth groups to access th YLP funds which is the highest funds in the department.

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

The unspent balances have accrued because mobilization and formation of groups took some time. These groups will be supported in second hand

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	1
No. of Active Community Development Workers	7	6
No. FAL Learners Trained	30	1
No. of children cases (Juveniles) handled and settled	2	01
No. of Youth councils supported	464	0
No. of assisted aids supplied to disabled and elderly community	80	0
No. of women councils supported	60	0
Function Cost (UShs '000)	459,502	22,799
Cost of Workplan (UShs '000):	459,502	22,799

The department mainly focussed on establishment of groups by organizing groups through meetings. Office operational expenses were catered for and salaries paid to staff

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,019	21,532	18%	29,885	21,532	72%
Conditional Grant to PAF monitoring	55,505	13,876	25%	14,006	13,876	99%
Locally Raised Revenues	23,118	0	0%	5,780	0	0%
District Unconditional Grant - Non Wage	18,400	1,750	10%	4,600	1,750	38%
Transfer of District Unconditional Grant - Wage	21,997	5,906	27%	5,499	5,906	107%
<i>Development Revenues</i>	46,400	3,606	8%	11,850	3,606	30%
LGMSD (Former LGDP)	25,400	3,606	14%	6,350	3,606	57%
Other Transfers from Central Government	11,000	0	0%	3,000	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	165,419	25,138	15%	41,735	25,138	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,019	21,532	18%	29,885	21,532	72%
Wage	21,997	5,499	25%	5,499	5,499	100%
Non Wage	97,023	16,033	17%	24,386	16,033	66%
<i>Development Expenditure</i>	46,400	3,400	7%	11,850	3,400	29%
Domestic Development	46,400	3,400	7%	11,850	3,400	29%
Donor Development	0	0		0	0	
Total Expenditure	165,419	24,932	15%	41,735	24,932	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		206	0%			
Domestic Development		206	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		206	0%			

The department received 25,138,000/= against the annual budget of 165,419,000/= which represents 15% of receipt performance. In Q1 the dept budget was 41,735,000/= and the departments expenditure was 24,932,000/= representing 15% of the budget the low performance was due to the low remittance of unconditional grant non-wage and local revenue which greatly assist in operations.

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

The unspent balance is for account maintenance and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	3
Function Cost (UShs '000)	165,419	24,932
Cost of Workplan (UShs '000):	165,419	24,932

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of July

Vote: 577 Maracha District

2015/16 Quarter 1

Workplan 10: Planning

august and september. 3 district technical planning meeting minutes captured and stioed. 1 District executive committe meeting held and the minutes produced and filed.Q1 Technical PAF monitoring carried out and Q1 political PAF monitoring carried out.Q1 PRDP monitoring Done both technical monitoring and political monitoring. Stationary procured and laptops and deskstop serviced and 1 planning unit motorcycle serviced and new tyres procured.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,498	5,486	17%	8,124	5,486	68%
Other Transfers from Central Government	5,887	0	0%	1,472	0	0%
District Unconditional Grant - Non Wage	10,667	1,500	14%	2,667	1,500	56%
Transfer of District Unconditional Grant - Wage	15,945	3,986	25%	3,986	3,986	100%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
Total Revenues	34,498	5,486	16%	8,624	5,486	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,498	5,486	17%	8,124	5,486	68%
Wage	15,945	3,986	25%	3,986	3,986	100%
Non Wage	16,554	1,500	9%	4,138	1,500	36%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,498	5,486	16%	8,624	5,486	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received 5,486,000/= against an annual budget of 34,498,000/= which represents 16% of the receipt performance. In Q1 the dept budget was at 8624,000/= and the expenditure at 5486,000/= which represents 16% of the budget. The low performance is due to low allocations to the departments with re-allocations to other sectors to assist process affecting.

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

No funds were unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10	15/10/2015
Function Cost (UShs '000)	34,498	5,486
Cost of Workplan (UShs '000):	34,498	5,486

Held routine field financial audits, Value for money audits and inspected progress of project works at sites and spent all the allocated funds.

Vote: 577 Maracha District

2015/16 Quarter 1

Vote: 577 Maracha District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	implementation of council decisions, supervising , monitoring and coordinating. liaising between district and central government. Utilization and accountability of resources	liaising between district and central government. Utilization and accountability of resources , liaising between district and central government. Utilization and accountability of resources done
<i>General Staff Salaries</i>		111,760
<i>Allowances</i>		5,267
<i>Advertising and Public Relations</i>		2,500
<i>Workshops and Seminars</i>		490
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		380
<i>Telecommunications</i>		97
<i>Travel inland</i>		9,100
<i>Fuel, Lubricants and Oils</i>		2,876
<i>Maintenance - Vehicles</i>		9,111
<i>Transfers to Government Institutions</i>		17,500
<i>Urban Unconditional grants</i>		12,249
<i>Wage Rec't:</i>	22,270	111,760
<i>Non Wage Rec't:</i>	30,856	62,659
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,127	174,419

Output: Human Resource Management

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhacement,	payroll management , leave management, staff attendance, pension management, salary enhacement
<i>Allowances</i>		3,010
<i>Welfare and Entertainment</i>		355
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Travel inland</i>		2,060

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	5,700
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (2 capacity sessions to be undertaken in the quarter)	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan in place.)	YES (District has CBG policy.)
Non Standard Outputs:	N/A.	N/A
<i>Staff Training</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,510	5,000
<i>Donor Dev't:</i>		
Total	9,510	5,000
Output: Public Information Dissemination		
Non Standard Outputs:	District information disseminated to stakeholders.	information disseminated
<i>Computer supplies and Information Technology (IT)</i>		390
<i>Travel inland</i>		210
<i>Fuel, Lubricants and Oils</i>		400
<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>		
Total	2,000	1,000
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (quarterly monitoring exercise for all District projects by DEC and selected members of the DTTC.)	1 (quarterly monitoring exercise for all District projects by DEC and selected members of the DTTC done)
No. of monitoring reports generated	1 (quarterly monitoring reports to be generated and shared after every field monitoring exercise and decisions for action communicated to responsible officers.)	1 (report generated)
Non Standard Outputs:	Debriefing meeting done after every field activity involving all relevant stakeholders for better implementation of field team resolutions.	debriefing done.

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		6,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,922	6,187
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,922	6,187
Output: Records Management		
Non Standard Outputs:	record recollection ,dissermination and storage	record recollection ,dissermination and storage done
<i>Welfare and Entertainment</i>		150
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,650	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,650	450
Output: Procurement Services		
Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal forms	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal forms done
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,500	500
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)
No. of existing administrative buildings rehabilitated	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	0 (N/A)
Non Standard Outputs:	Not planned.	N/A

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		49,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,901	49,826
<i>Donor Dev't:</i>		0
Total	52,901	49,826

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

Date for submitting the Annual Performance Report	0	26/7/2015 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)
Non Standard Outputs:		Attended ICPAU workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers done.
<i>General Staff Salaries</i>		20,128
<i>Allowances</i>		2,550
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		6,063
<i>Wage Rec't:</i>	22,971	20,128
<i>Non Wage Rec't:</i>	4,000	9,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,971	29,191

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (No hotels in Maracha)
Value of LG service tax collection	0	1600 (Collected shs. 58,000,000 in the FY 2014/2015 from LST. Procured assorted stationery items.)
Value of Other Local Revenue Collections	0	50515000 (50,515,000 collected)
Non Standard Outputs:		Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.
<i>Printing, Stationery, Photocopying and</i>		2,500

Vote: 577 Maracha District**2015/16 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)
2. Finance		
<i>Binding</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,700	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,700	2,500

Output: LG Expenditure mangement Services

Non Standard Outputs:

Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.

Printing, Stationery, Photocopying and Binding

2,880

*Wage Rec't:**Non Wage Rec't:*

3,000

2,880

*Domestic Dev't:**Donor Dev't:***Total****3,000****2,880****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 0

30/08/2015 (Final accounts submitted to Auditor general's Office.Computer accessories procured and maintained)

Non Standard Outputs:

Undertaken monthly and quarterly reconciliations and financial statement prepared.

Printing, Stationery, Photocopying and Binding

300

Travel inland

1,700

*Wage Rec't:**Non Wage Rec't:*

4,500

2,000

*Domestic Dev't:**Donor Dev't:***Total****4,500****2,000****Additional information required by the sector on quarterly Performance**

Prepared annual financial and Q1 statements, provided support supervision to sub-counties and routine office expenses.

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

Vote: 577 Maracha District**2015/16 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:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government	Gratuity for the Hon Members were paid in quarter 1 and maintenance of vehicles were undertaken in the department
<i>General Staff Salaries</i>		22,957
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		8,038
<i>Statutory salaries</i>		1,485
<i>Gratuity Expenses</i>		2,760
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		1,700
<i>Printing, Stationery, Photocopying and Binding</i>		1,479
<i>Bank Charges and other Bank related costs</i>		451
<i>Travel inland</i>		13,280
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		4,120
<i>Maintenance – Machinery, Equipment & Furniture</i>		4,620
<i>Wage Rec't:</i>	33,593	22,957
<i>Non Wage Rec't:</i>	289,612	40,793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	323,205	63,750

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done
	Provision of staff wellfair and monitoring of awarded	Provision of staff wellfair and monitoring of awarded
<i>Allowances</i>		2,510
<i>Advertising and Public Relations</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	3,760

Vote: 577 Maracha District**2015/16 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**Output: LG staff recruitment services**

Non Standard Outputs:	2 advertisements made, 4 quarterly reports made, quarterly meeting held and activities coordinated. Visit one (1) DSC in the country, coordinate training of new members and old members	Quarterly meeting held and activities coordinated. And procurement of office stationery and staff welfare facilitated
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,700
<i>Advertising and Public Relations</i>		500
<i>Recruitment Expenses</i>		12,840
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		4,500
<i>Non Wage Rec't:</i>	6,677	15,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,677	20,440

Output: LG Land management services

No. of Land board meetings	1 (Quarterly District Land Board meetings planned and members facilitated to handle Land application files)	1 (Quarterly District Land Board meetings held and members facilitated to handle Land application files)
No. of land applications (registration, renewal, lease extensions) cleared	20 (20 Land application files cleared in quarterly during the Board meetings)	10 (10 Application files presented before the Board and only one file cleared)
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken, Field verification and inspections undertaken in the quarter	Meals, stationery, and maintenance of Machines, travel in land for quarterly submission of reports undertaken.
<i>Allowances</i>		1,700
<i>Special Meals and Drinks</i>		200
<i>Travel inland</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,760

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (4 internal and one external Audit report reviewed)	1 (One internal Audit Meeting to review the External and Internal Audit reports)
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Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (01-PAC reports discussed by Council on quarterly basis.)	1 (Activity planned but not undertaken)
Non Standard Outputs:	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations	Office stationery procured, meals and Quarterly reports submitted to the line Ministries.
<i>Allowances</i>		2,602
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,440	3,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,440	3,747
Output: LG Political and executive oversight		
Non Standard Outputs:	3 Executive meetings to be undertaken and 2 Council meeting	1 Executive meetings to be undertaken
<i>General Staff Salaries</i>		23,340
<i>Wage Rec't:</i>		23,340
<i>Non Wage Rec't:</i>	5,750	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	23,340
Output: PRDP-Capacity Building for Land Administration		
No. of District land Boards, Area Land Committees and LC Courts trained	0	1 (Activity planned to be undertaken in quarter three)
Non Standard Outputs:		Procurement requisition already in PDU awaiting award by Contracts Committee to enable planned Lands, Titled.
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		451
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,250	1,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,250	1,651

Vote: 577 Maracha District**2015/16 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**Output: Standing Committees Services**

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures
<i>Allowances</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		344
<i>Bank Charges and other Bank related costs</i>		451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	1,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,000	1,215

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Part of the outstanding obligations for the council complex paid
<i>Non Residential buildings (Depreciation)</i>		62,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	81,878	62,974
<i>Donor Dev't:</i>		0
Total	81,878	62,974

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Vote: 577 Maracha District**2015/16 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

Non Standard Outputs:	1. Paid bank charges worth 200,000	. Paid bank charges worth 219,126
	2. Maintained/serviced vehicle and procured tyre worth 12,000,000	Procured 5 tyres worth 4,103,000
	3. Procured Fuel, lubricants & oils/ Inland travels worth 1,680,000	Maintained/serviced vehicle worth 1,405,000
	4. Supervised all Agricultural Activities Worth 1,242,000	Procured Fuel, lubricants & oils worth 800,000
	5. Procured	Supervised all Agricultural Activities Worth 1,242,000
		Procured assorté
<i>General Staff Salaries</i>		27,566
<i>Allowances</i>		3,242
<i>Computer supplies and Information Technology (IT)</i>		202
<i>Printing, Stationery, Photocopying and Binding</i>		236
<i>Bank Charges and other Bank related costs</i>		219
<i>Travel inland</i>		1,165
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		5,508
<i>Wage Rec't:</i>	36,502	27,566
<i>Non Wage Rec't:</i>	7,000	11,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,502	38,939

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not planned due to insufficient funds allocated to Production and Marketing Department for FY 2015/2016.)
Non Standard Outputs:	1. District stakeholders sensitization and planning meeting held Under VODP2	Supervision and regulation of crop related activities
	2. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out	Report on crop related activities sub mitted to MAAIF Entebbe worth 350,000
		Maintenance of the Mini weather station and rainfall data collection. Worth 100,000
		Facilitate plant clinic sessio
<i>Travel inland</i>		2,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,000	
Total	15,450	2,310

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	10000 (Poultry vaccinated against Newcastle Disease)	160000 (Poultry vaccinated against Newcastle Disease)
No of livestock by types using dips constructed	800 (Sprayed livestock to control tick borne and other diseases using spray pumps)	0 (Planned for second quarter)
No. of livestock by type undertaken in the slaughter slabs	800 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba.)	820 (Cattle:- 120 Goats:- 480 Sheep:- 220)
Non Standard Outputs:	<p>1. Sensitization & review meeting held Under Restocking Programme.</p> <p>2. Beneficiary identification Under Restocking Programme.</p> <p>3. Beneficiary list endorsement Under Restocking Programme.</p> <p>4. Approval of beneficiary list Under Restocking Programme.</p>	<p>Fuel, Lubricants and oils (RESTOCKING) worth 1,500,000</p> <p>Review of Restocking Programme worth 2,097,000</p> <p>Monitoring and follow up on restocking programme worth 2,000,000</p> <p>Travel to OPM to review Restocking programme worth 810,000</p> <p>Training benefice</p>
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		2,099
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Travel inland</i>		2,310
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,536	10,009
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,536	10,009

Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	0 (Not planned due to insufficient funds)
No. of fish ponds constructed and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)
Quantity of fish harvested	500 (Harvested 500 kg of fish in all the 8 LLGs in the District)	580 (Fish harvested in all the 8 LLGs in the District)
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control
<i>Allowances</i>		330
<i>Travel abroad</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450

Vote: 577 Maracha District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	450	450
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	600 (Procure, deploy, impregnate & maintain traps for survey & control in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM and PRDP)	0 (Not planned this quarter)
Non Standard Outputs:	1. Supervision and data collection on beekeeping in 8 subcounties under coordination 3. Consultations/Quarterly reports submitted to MAAIF under PMG	Supervision of bee keeping activities Consultation and Reports submitted to MAAIF at ush 1,800,000=
<i>Travel inland</i>		120
<i>Allowances</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>	5,000	
Total	7,450	450

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

No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	9 (9 businesses inspected for compliance to the law)
No of businesses issued with trade licenses	0 (This activity is done by Sub Counties.)	0 (his activity is done by Sub Counties.)
No of awareness radio shows participated in	1 (Radio talk shows to be under taken)	0 (Planned for second quarter due to insufficient funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (Not planned due to insufficient funds)
Non Standard Outputs:	Not planned due to insufficient funds	Not planned due to insufficient funds
<i>Allowances</i>		160
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	550

Vote: 577 Maracha District**2015/16 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**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and rev	All newly recruited staff accessed on pay roll and the two who were deleted on grounds of indiscipline were reinstated
<i>General Staff Salaries</i>		653,644
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>General Supply of Goods and Services</i>		37,511
<i>Workshops and Seminars</i>		5,866
<i>Staff Training</i>		18,086
<i>Computer supplies and Information Technology (IT)</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		3,043
<i>Bank Charges and other Bank related costs</i>		398
<i>Telecommunications</i>		2,050
<i>Travel inland</i>		5,490
<i>Fuel, Lubricants and Oils</i>		2,625
<i>Maintenance - Vehicles</i>		45
<i>Wage Rec't:</i>	14,377	653,644
<i>Non Wage Rec't:</i>	9,602	11,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,264	64,847
Total	62,243	729,549

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	Improved sanitation and hygiene practices among the population
<i>Allowances</i>		9,240
<i>Workshops and Seminars</i>		27,162
<i>Travel inland</i>		2,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,000	38,907

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:***Total****40,000****38,907****2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	3005 (Outpatients visits to NGO hospital within the quarter.)	2482 (2,482 patients attended OPD accounting for 0.83 of the quarter one target, including referrals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	146 (Proportion of deliveries done in NGO Hospitals.)	247 (247 deliveries overall both normal and by SC)
Number of inpatients that visited the NGO hospital facility	451 (Number of inpatient visits during the quarter.)	1063 (1,063 patients were admitted due to various conditions from across the district)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Improved case management, thus reduced morbidities and mortalities
<i>Transfers to NGOs</i>		69,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	69,051
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	69,051

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	96 (We expect to immunize this number of children under one year with DPT during the quarter.)	80 (80 children under five years were vaccinated with Pentavalent third doses, accounting for 83%)
No. and proportion of deliveries conducted in the NGO Basic health facilities	86 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	85 (85 deliveries occurred out of expected 86, accounting for 99%)
Number of inpatients that visited the NGO Basic health facilities	334 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	149 (149 patients were admitted for various illnesses.)
Number of outpatients that visited the NGO Basic health facilities	2226 (Out patients visit to NGO basic Health facility during the quarter.)	804 (804 patients attended OPD services accounting for 36%)
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved patient care
<i>Transfers to NGOs</i>		11,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,420	11,120
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,420	11,120

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Following the recruitment of 86 HWs, the staffing level is 94%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All the 411 have functional VHT net work. Each village has two active VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1581 (Proportion of deliveries conducted in the Govt health facilities during the quarter.)	1179 (1,179 mothers delivered in the units accounting for 75%)
Number of inpatients that visited the Govt. health facilities.	3488 (health facilities do not offer in-patient services because of lack of facilities)	805 (805 patients were admitted to the IPD)
Number of outpatients that visited the Govt. health facilities.	41307 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	46094 (46,094 patients attended at the OPD accounting for 1.1)
No.of trained health related training sessions held.	2 (Continue supporting the current staff in School.)	10 (Cleared 10 staff for further studies)
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	298 (182 HWs were trained for measles campaign, 45 were trained in use of the revised HMIS tools, 45 trained Performance Appraisal manager, 26 trained in management of Books of Accounts)
No. of children immunized with Pentavalent vaccine	1706 (Children immunized with pentavalent Vaccine during the quarter.)	1630 (1,630 children under five years vaccinated with DPT3 accounting for 96%)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved capacities of HWs and thus quality services offered
<i>Transfers to other govt. units</i>		20,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,796	20,555
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,796	20,555
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Maintenance of machnics during the quarter.	New inner tubes procured for the Ambulance and new tyres fitted for the HMIS motorcycle
<i>Transport equipment</i>		45
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	45
<i>Donor Dev't:</i>		0
Total	10,000	45
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	1 (Completion works have not commenced)
Non Standard Outputs:	NOT PLANNED.	NA
<i>Non Residential buildings (Depreciation)</i>		24,132
<i>Taxes on Buildings & Structures</i>		11,489
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	35,621
<i>Donor Dev't:</i>	62,500	0
Total	102,500	35,621

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0.5 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	0 (No new projects for OPD planned)
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	NA
<i>Non Residential buildings (Depreciation)</i>		24,461
<i>Taxes on Buildings & Structures</i>		1,649
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,213	26,110
<i>Donor Dev't:</i>		0
Total	22,213	26,110

Additional information required by the sector on quarterly Performance

MoH did not deliberate provision for the wages of the 86 health workers recruited in June as was initiated by the centre. In addition, the MoH has retained 80% of the PHC-DEVT - Normal yet there running projects under that sub vote. No official communicat

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

No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District during the quarter.)	1108 (1108 are qualified primary teachers in Maracha District.)
No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District during the quarter.)	1108 (1108 IS THE NUMBER OF TEACHERS PAID SALARIES AT THE END OF FIRST QUARTER)
Non Standard Outputs:	SUBMISSION OF QUARTERLY REPORTS, COMMISSIONING OF PROJECTS AND FIELD APPRAISALS	Supervision and quarterly monitoring conducted for all the schools in Maracha District in Quarter 1.
<i>General Staff Salaries</i>		1,458,920

Vote: 577 Maracha District**2015/16 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

<i>Wage Rec't:</i>	1,388,580	1,458,920
<i>Non Wage Rec't:</i>	1,946	
<i>Domestic Dev't:</i>	2,216	
<i>Donor Dev't:</i>		
Total	1,392,743	1,458,920

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

No. of pupils enrolled in UPE	74585 (Total number of pupils in UPE schools in Maracha District during the quarter.)	74585 (74585 is the total number of pupils in UPE schhols in Maracha District)
No. of student drop-outs	2034 (Estimated total number of pupil drop outs in primary schools.)	1800 (1800 Pupils dropped out from school)
No. of pupils sitting PLE	2252 (pupils who sat PLE in 2014 PLE results.)	0 (Pupils have not sat for PLE)
No. of Students passing in grade one	54 (Total number of pupils who passed in grade One in 2014 academic year.)	54 (54)
Non Standard Outputs:	N/A.	N/A

Conditional transfers for Primary Education 187,694

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	198,055	187,694
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	198,055	187,694

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

No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools during the quarter.)	241 (Number of secondary school teachers in Marach District as at the end of 1st quarter is 241)
No. of students passing O level	784 (Total number of students passing O -level in Maracha District. (Students obtaining grades 1-4).)	648 (N/A)
No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	0 (N/A)
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	n/a

General Staff Salaries 232,367

<i>Wage Rec't:</i>	265,833	232,367
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	265,833	232,367

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

Vote: 577 Maracha District**2015/16 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 students enrolled in USE	3624 (Total number of students enrolled in USE schools in Maracha District during the quarter.)	6864 (6864 is the total number of students enrolled in USE schools in Maracha District by the end of first quarter.)
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Non Standard Outputs:	Conduct support supervision to secondary schools in Maracha District.	N/A
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<i>Conditional transfers for Secondary Salaries</i>		151,259
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	169,874	151,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	169,874	151,259

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

Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments and staff welfare and refreshments.	Staff salaries paid, allowances, printing and stationary, work shops and seminars, bank charges, fuel, lubricants and oils, maintenance costs of vehicles, computer supplies and IT services, general supply of goods and services, inland travels.
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<i>Allowances</i>		576
<i>Computer supplies and Information Technology (IT)</i>		1,134
<i>Welfare and Entertainment</i>		637
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Bank Charges and other Bank related costs</i>		333
<i>Travel inland</i>		4,090
<i>Wage Rec't:</i>	9,213	
<i>Non Wage Rec't:</i>	2,220	7,397
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,433	7,397

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	5 (5 Secondary schools were inspected)
No. of primary schools inspected in quarter	90 (Educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	60 (Primary schools inspected in first quarter of 2015/16 FY)
No. of tertiary institutions inspected in quarter	2 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)	08 (monitoring under taken)

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	3 (3-Inspection reports to be prepared on monthly basis for the quarter.)	3 (3 reports were submitted to CAO'S office)
Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Assessment of teachers done regarding functionality and preparation of lessons, mentor the staff and guide on effective school administration.
<i>Allowances</i>		1,475
<i>Printing, Stationery, Photocopying and Binding</i>		221
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		1,360
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,887	3,596
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,887	3,596

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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.
<i>General Staff Salaries</i>		12,771
<i>Workshops and Seminars</i>		624
<i>Small Office Equipment</i>		378
<i>General Supply of Goods and Services</i>		1,000
<i>Travel inland</i>		4,120
<i>Wage Rec't:</i>	6,924	12,771
<i>Non Wage Rec't:</i>	8,437	6,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,361	18,894

2. Lower Level Services

Vote: 577 Maracha District**2015/16 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**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20 (ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	0 (Activity planned to be implemented in Q2)
Non Standard Outputs:	Not for this quarter.	N/A
<i>Conditional transfers to Road Maintenance</i>		38,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,167	38,428
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,167	38,428

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

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder ongoing)
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	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>	69,139	5,400
<i>Donor Dev't:</i>		0
Total	69,139	5,400

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

Vote: 577 Maracha District

2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.

staff salaries not paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.

<i>Allowances</i>		500
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,850
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		1,300
<i>Wage Rec't:</i>	5,750	
<i>Non Wage Rec't:</i>	6,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,250	5,500

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (10 pre and post construction visits to be made in quarter.)	0 (Activity planned but not undertaken)
No. of sources tested for water quality	0	0 (Planned but not undertaken)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Activity Planned and implemented)
No. of water points tested for quality	0 (Not Planned for quarter.)	0 (Activity planned but not undertaken)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 Coorditaion meeting undertaken)
Non Standard Outputs:	Compliance to quality	Compliance to quality
	Monotoring for value for money	Monotoring for value for money
	Defect identification	Defect identification
	Community participation in construction.	
	Community sensitisation.	Community sensitisation undertaken
<i>Allowances</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	1,000

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

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	92 (Percentage of functional shallow wells in the District.)	76 (Percentage as indicated in the above figure)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	99 (99 percent of the functional sources)
No. of water points rehabilitated	2 (Sources planned for the quarter.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties undertaken
<i>Maintenance - Civil</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,250	8,000
<i>Donor Dev't:</i>		
Total	10,250	8,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not planned for)
No. Of Water User Committee members trained	10 (All formed committees to be trained.)	0 (Activity to be implemented in quarter 2)
No. of water user committees formed.	10 (Water source committees to be formed.)	26 (Water user committees formed in 26 water sources)
No. of water and Sanitation promotional events undertaken	1 (Quarterly promotional events conducted.)	1 (Radio talkshow held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly advocacy meetings planned for 2015/16FY.)	1 (1 District advocacy meeting held at the District)
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	community sensitization and Strengthen partnership undertaken
<i>Allowances</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	2,500
<i>Donor Dev't:</i>		
Total	2,500	2,500

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	0 (to be implemented in Q2)
No. of deep boreholes drilled (hand pump, motorised)	5 (BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	0 (Activity to be implemented in quarter 2)
Non Standard Outputs:	Supervision undertaken	Supervision undertaken
	Community application	Community application
	Allocation of facilities	Allocation of facilities
	Feed back of allocation	Feed back of allocation
	Retention Paid to Contractors	
	community sensitization.	
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	151,815	5,300
<i>Donor Dev't:</i>		0
Total	151,815	5,300

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	<ul style="list-style-type: none"> - Initiate procurement process for stationary, photocopying and binding. - Office welfare. - Bank charges. - Travels inland. - Fuel and Lubricants. - Maintenance of machinery and equipments - 	<ul style="list-style-type: none"> - Bank charges for the months of July, August and September were fulfilled. - Inland travels made to Kampala for report submission and to attend Energy exhibition in Uma show ground. - Purchase of Battery for Computer done under maintenance of machines
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>General Staff Salaries</i>		7,901
<i>Bank Charges and other Bank related costs</i>		217
<i>Travel inland</i>		670

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	9,500	7,901
Non Wage Rec't:	2,250	1,537
Domestic Dev't:		
Donor Dev't:	0	
Total	11,750	9,439

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	2000 (Tree planting along 2km river Ndidri catchment. Tree planting along 19km district old roads. Land Scaping and greening of District H/Qs.)	300 (Tree planting along 2km river Ndidri catchment.)
Area (Ha) of trees established (planted and surviving)	2 (Tree planting along 2km river Ndidri catchment. Tree planting along 19km district old roads. Land Scaping and greening of District H/Qs.)	2 (Planted Teak trees along 2km Ndidri river bank.)
Non Standard Outputs:	Tree planting along 2km river Ndidri catchment. Tree planting along 19km district old roads. Land Scaping and greening of District H/Qs.	Planted Teak trees along 2km Ndidri river bank.
<i>Allowances</i>		250
Wage Rec't:		
Non Wage Rec't:	1,250	250
Domestic Dev't:		
Donor Dev't:		
Total	1,250	250

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

No. of community members trained (Men and Women) in forestry management	500 (Two hundred Community members both men and women trained in forestry management.)	500 (Communities trained for forestry management practices.)
No. of Agro forestry Demonstrations	01 (Two agro forestry demonstrations established in Yivu sub county.)	1 (One Agroforestry demonstration done in Agii - goyigoyi road.)
Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Appointment of energy coordination committee members. Induction of energy coordination committee on their roles and responsibilities.	Carried one day Planning Workshop for Energy Mainstreaming for district and Sub county officials.
<i>Telecommunications</i>	M	90
<i>Information and communications technology (ICT)</i>		200

Vote: 577 Maracha District**2015/16 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)
8. Natural Resources		
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61	1,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
Total	2,560	1,390
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	3 (Monitoring & Compliance inspections for 5LFRs)	3 (Monitoring & Compliance inspections for 5LFRs of Ovujo, Otrava, Yivu and Maracha LFRs)
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Sensitized the communities on environmental monitoring and compliance inspections.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	125
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Demarcation and restoration of 2Ha Ndidri river bank)	1 (Demarcated and restored 2Ha Ndidri river bank)
Area (Ha) of Wetlands demarcated and restored	0	2 (Two hectares of Ndidri wetland demarcated and restored)
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Sensitized the communities on importance of wetland restoration.
<i>General Supply of Goods and Services</i>		5,636
<i>Allowances</i>		2,438
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	3,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		5,636
Total	1,250	8,654
Output: PRDP-Environmental Enforcement		

Vote: 577 Maracha District**2015/16 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)
8. Natural Resources		
No. of environmental monitoring visits conducted	3 (Monthly environmental monitoring, visits conducted in project sites.)	3 (Monthly environmental monitoring, visits conducted in project sites.)
Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	staff paid salary, fuel and lubricants procured, stationery and consumables, workshops and seminars, and computers and other office equipments supplied
<i>General Staff Salaries</i>		18,020
<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Fuel, Lubricants and Oils</i>		612
<i>Wage Rec't:</i>	7,498	18,020
<i>Non Wage Rec't:</i>	500	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,998	19,620

Output: Probation and Welfare Support

No. of children settled	2 (Settlement and stressing of stray childrens homes, settling of children's courts)	1 (a child was resettled)
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	sensitization not conducted

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	220
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (8 staff to be recruited)	6 (six staff recruited as planned)
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	coordination meetings held, community workers non wage allowances paid
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Fuel, Lubricants and Oils</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	827	1,000
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
Total	2,827	1,000
Output: Adult Learning		
No. FAL Learners Trained	01 (Procurement of stationery)	1 (stationnery procured)
Non Standard Outputs:	Monitoring of FAL centres	monitoring not done yet
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	520
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Settlement of juvenile in rehabilitation centre)	01 (jovenile settled)
Non Standard Outputs:	Sensitized communties and youths on responsible behaviour practices.	communities not sensitized
<i>Allowances</i>		138
<i>Telecommunications</i>		30
<i>Fuel, Lubricants and Oils</i>		121

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	250	289
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*Domestic Dev't:**Donor Dev't:*

Total	250	289
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (Training of PWDs)**0 (funds not disbursed)**

Non Standard Outputs:

General meetings
b. Executive meetings
 a) Facilitation for chairman
 b) Secretarial allowance
Income generation activity funds for PWD.
Stationery
Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly m

executive meetings done, chairman and secretarial allowances done*Allowances*

480

Wage Rec't:

<i>Non Wage Rec't:</i>	5,173	480
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*Domestic Dev't:**Donor Dev't:*

Total	8,923	480
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Output: Culture mainstreaming

Non Standard Outputs:

Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage

not yet done*Pension for Military Service*

190

Wage Rec't:

<i>Non Wage Rec't:</i>	200	190
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*Domestic Dev't:**Donor Dev't:*

Total	200	190
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Output: Representation on Women's Councils

No. of women councils supported

10 (One women group supported)**0 (no group supported)**

Non Standard Outputs:

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

executive meeting done, both chairperson and secretarial allowances done*Allowances*

480

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,650 480*Domestic Dev't:* 5,000*Donor Dev't:***Total** 6,650 **480****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.

Office stationery procured, Salaries for the staff in Planning Unit paid, Fuel procured under the planning Unit, Airtime procured, internet subscription made.

General Staff Salaries 5,499*Computer supplies and Information Technology (IT)* 446*Welfare and Entertainment* 497*Printing, Stationery, Photocopying and Binding* 750*Bank Charges and other Bank related costs* 316*Wage Rec't:* 5,499 5,499*Non Wage Rec't:* 3,250 2,009*Domestic Dev't:**Donor Dev't:***Total** 8,749 **7,508****Output: District Planning**

No of minutes of Council meetings with relevant resolutions 3 (Three quarterly DTPC meeting minutes to be recorded in the quarter.) 3 (Three quarterly meetings minutes recorded and filed.)

No of Minutes of TPC meetings 3 (Three quarterly DTPC meeting to be undertaken in this quarter.) 3 (Three quarterly DTPC meetings carried out.)

No of qualified staff in the Unit 02 (Two staff recruited and working in the planning Unit department.) 0 (activity planned but not under taken)

Non Standard Outputs: Institute and train lower level planning structures in the latest planning and budgeting guideline. activity planned but not under taken

Printing, Stationery, Photocopying and Binding 1,400*Fuel, Lubricants and Oils* 750

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Non Wage Rec't:</i>	2,000	1,750
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<i>Domestic Dev't:</i>		400
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Donor Dev't:

Total	2,000	2,150
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Output: Demographic data collection

Non Standard Outputs:

Conduct data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.

Routine update the district level socio-economic data and map facilities to guide resource utilisation in the district.

Wage Rec't:

<i>Non Wage Rec't:</i>	5,000	2,669
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*Domestic Dev't:**Donor Dev't:*

Total	5,000	2,669
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Output: Operational Planning

Non Standard Outputs:

Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.

Undertook consultative visits to line ministries, attended officila workshops, procured office consumables vital of the DPU Departments.

Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	510
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	510
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Conduct Quarterly DEC/DTPC monitoring of projects and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.

Conducted quarterly multisectoral monitoring for DEC and DTPC members for first quarter 2015/16

<i>Travel inland</i>		11,500
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<i>Printing, Stationery, Photocopying and Binding</i>		595
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,136	9,095
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<i>Domestic Dev't:</i>		3,000
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Donor Dev't:

Vote: 577 Maracha District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,136	12,095
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers. Staff welfare and entertainment (from the various departments) Procure printing stationery, photocopying and binding (from the leading bidder).	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers. Staff welfare and
<i>General Staff Salaries</i>		3,986
<i>Workshops and Seminars</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		540
<i>Wage Rec't:</i>	3,986	3,986
<i>Non Wage Rec't:</i>	1,013	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,999	4,986

Output: Internal Audit

No. of Internal Department Audits	1 (One internal Departmental Audit to be undertaken)	1 (Q1 internal auditing exercise done)
Date of submitting Quarterly Internal Audit Reports	15/10/15 (Internal audit report for quarter1)	15/10/2015 (Quarterly internal audit reports prepared and submitted by 15/10/2015)
Non Standard Outputs:	All these activities are supposed to be undertaken.	Undertakook on-spot mentoring for staff, newly recruited staff+LLGs,Undertakook Q1 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants
<i>Travel inland</i>		350
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	500
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	3,625	500

Vote: 577 Maracha District

2015/16 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

Additional information required by the sector on quarterly Performance

Inadequate staffing of the department to adequately perform expected tasks.

<i>Wage Rec't:</i>	1,832,497	2,603,361
<i>Non Wage Rec't:</i>	768,366	768,366
<i>Domestic Dev't:</i>	204,176	204,176
<i>Donor Dev't:</i>		
<i>Total</i>	3,646,385	3,646,385

Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of staff salaries 89,081,450/=, Spot visits to project sites 3m, Technical Planning meetings 1.8m, Budget desk meetings 600,000, Data capture / salary payments 16M, Attend work shops and inland travels 25M. VIP in the District 4m, Board of surveys 4m, Semi annual & annual review of District projects 8M, National days celebrations 18M, fuel & lubricants 16M, Support supervision & mentoring for LLGs 12m, Supply of N/papers, books and periodicals 2m, Stationary & photocopying expenses 2.8m, Printing of staff Identity cards 2m, Funeral expenses 4M, Legal charges/ costs 4M, assets and facilities 2M, Maintenance of vehicles 25M, Staff medical expenses 3M, Furniture 8M, Airtime (communication) 600,000.Computer supplies and accessories 1.5M, Cleaning and sanitation 1.5M , Conduct resource Pool committee meetings 600,000/=, Monitoring and assessment of staff performance at LLG & Secondary school Head teachers 2.4M Conducting Rewards and sanctions committee meetings 2M, Conducting Training committee meetings 2M, Staff welfare and entertainment 4M	liaising between district and central government. Utilization and accountability of resources , liaising between district and central government. Utilization and accountability of resources done	0	delay in release in funds that delays supervising and monitoring.
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Expenditure

211101 General Staff Salaries	89,082	111,760	125.5%
211103 Allowances	10,000	5,267	52.7%
221001 Advertising and Public Relations	0	2,500	N/A
221002 Workshops and Seminars	36,600	490	1.3%

Vote: 577 Maracha District

2015/16 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

221008 Computer supplies and Information Technology (IT)	1,500	490	32.7%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,800	600	12.5%	
221014 Bank Charges and other Bank related costs	0	380	N/A	
222001 Telecommunications	600	97	16.1%	
227001 Travel inland	12,940	9,100	70.3%	
227004 Fuel, Lubricants and Oils	1,484	2,876	193.7%	
228002 Maintenance - Vehicles	10,000	9,111	91.1%	
291001 Transfers to Government Institutions	0	17,500	N/A	
321402 Urban Unconditional grants	0	12,249	N/A	
<i>Wage Rec't:</i>	89,082	<i>Wage Rec't:</i> 111,760	<i>Wage Rec't:</i> 125.5%	
<i>Non Wage Rec't:</i>	123,425	<i>Non Wage Rec't:</i> 62,659	<i>Non Wage Rec't:</i> 50.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	212,506	Total 174,419	Total 82.1%	

Output: Human Resource Management

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhancement,	payroll management , leave management, staff attendance, pension management, salary enhancement	0	delay by teachers to timely submit their complaints about salary under payments and the like.
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Expenditure

211103 Allowances	3,000	3,010	100.3%	
221009 Welfare and Entertainment	1,000	355	35.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	275	13.8%	
227001 Travel inland	2,000	2,060	103.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 31.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,000	Total 5,700	Total 31.7%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	08 (Eight capacity sessions to be undertaken in the areas of:)	0 (N/A)	.00	N/A
Availability and implementation of LG capacity building policy and plan	YES (District has CBG policy.)	YES (District has CBG policy.)	#Error	
Non Standard Outputs:	N/A.	N/A		

Vote: 577 Maracha District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221003 Staff Training	39,510	5,000	12.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	39,510	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 12.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	39,510	Total 5,000	Total 12.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Infomation dissemination regarding the district, procurement of vital equipments for information collection and dissemination, Stationary(Files, Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper and cartridges) and tea . Computer servicing, repairs and antivirus installation. Internet modem(Orange mobile internet+ Data) Fuel supply, In-land travels/consultative visits, Information dissemination government programme and district marketing	information desseminated	0	the district doesn't have a radio station and therefore relies on other districts hence can't have requent talk shows.
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	390	97.5%	
227001 Travel inland	2,700	210	7.8%	
227004 Fuel, Lubricants and Oils	1,150	400	34.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i> 1,000	<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%	
Total	9,650	Total 1,000	Total 10.4%	

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Conduct four (04) quarterly monitoring exercise for all District projects by DEC and selected members of the DTPC.)	1 (quarterly monitoring exercise for all District projects by DEC and selected members of the DTPC done)	25.00	the monitoring begins late because the DEC members arrive late.
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Vote: 577 Maracha District

2015/16 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 reports generated	4 (Four quarterly monitoring reports to be generated and shared after every field monitoring exercise and decisions for action communicated to responsible officers.)	1 (report generated)	25.00	
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Non Standard Outputs:	Debriefing meeting done after every field activity involving all relevant stakeholders for better implementation of field team resolutions.	debriefing done.		
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Expenditure

227001 Travel inland	19,686	6,187	31.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	39,686	6,187	15.6%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	39,686	6,187	15.6%	

Output: Records Management

Non Standard Outputs:	record recollection ,dissermination and storage	record recollection ,dissermination and storage done	0	mails are still addressed to Arua hence the mix up making some correspondances get lost along the way.
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Expenditure

221009 Welfare and Entertainment	0	150	N/A	
227001 Travel inland	1,200	300	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	7,650	450	5.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	7,650	450	5.9%	

Output: Procurement Services

Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms done	0	irregular contracts committee sittings.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
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Vote: 577 Maracha District

2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	500	Total	2.8%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (Not planned.)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	0 (N/A)	.00	
Non Standard Outputs:	Not planned.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	490,091	49,826	10.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	490,091	<i>Domestic Dev't:</i>	49,826	<i>Domestic Dev't:</i>	10.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	490,091	Total	49,826	Total	10.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/11/2014 (Feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	26/7/2015 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	#Error	Inadequate staff at supervisory level; inadequate office and storage space and poor local revenue performance and collections.
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Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	70,683	20,128	28.5%
211103 Allowances	9,700	2,550	26.3%
221009 Welfare and Entertainment	800	450	56.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	6,063	606.3%
<i>Wage Rec't:</i>	70,683	<i>Wage Rec't:</i> 20,128	<i>Wage Rec't:</i> 28.5%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i> 9,063	<i>Non Wage Rec't:</i> 56.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	86,684	Total 29,191	Total 33.7%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (No hotels in Maracha)	0	Inadequate staff at supervisory level; inadequate office and storage space and poor local revenue performance and collections.
Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured;)	1600 (Collected shs. 58,000,000 in the FY 2014/2015 from LST. Procured assorted stationery items.)	4.57	
Value of Other Local Revenue Collections	()	50515000 (50,515,000 collected)	0	
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	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>	11,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,000	Total 2,500	Total 22.7%

Output: LG Expenditure management Services

0	Unreliable solar power supply with interruptions of clerical/data entry work; A majorly
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Vote: 577 Maracha District

2015/16 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

<p>Non Standard Outputs:</p> <p>Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.</p>	<p>Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.</p>	<p>manual accounting system, thus slow and inaccurate records could be made.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,000	2,880	22.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,000	2,880	<i>Non Wage Rec't:</i> 22.2%
<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%
Total	13,000	2,880	Total 22.2%

Output: LG Accounting Services

<p>Date for submitting annual LG final accounts to Auditor General</p> <p>30/09/2015 (Final accounts submitted to Auditor general's Office.Computer accessories procured and maintained)</p>	<p>30/08/2015 (Final accounts submitted to Auditor general's Office.Computer accessories procured and maintained)</p>	<p>#Error</p>	<p>Inadequate staff thus heavy work load and a majorly manual accounting system, so slow and error prone results.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	6,000	1,700	28.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,005	2,000	<i>Non Wage Rec't:</i> 15.4%
<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%
Total	13,005	2,000	Total 15.4%

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 Council mainly relies of the Local revenue

Vote: 577 Maracha District

2015/16 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

<p>Non Standard Outputs:</p>	<p>Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government councils,procurement of guiding tools/books, Maracha Day celebrations,Heritage/protection and mapping cultural centres ,procurement of office chairs and tables for executives,procurement of regalia and speakers mentoring in lower council sessions; Pension and Gratuity for Local Government staff and Pension for Teachers.</p>	<p>Gratuity for the Hon Members were paid in quarter 1 and maitainance of vehicles were undertaken in the department</p>	<p>which did not perform well during the quarter hence affecting some of the planned activities under the quarter.</p>
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Expenditure

211101 General Staff Salaries	147,574	22,957	15.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	8,038	160.8%
211104 Statutory salaries	990,611	1,485	0.1%
213004 Gratuity Expenses	69,000	2,760	4.0%
221007 Books, Periodicals & Newspapers	2,300	360	15.7%
221009 Welfare and Entertainment	0	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,479	74.0%
221014 Bank Charges and other Bank related costs	500	451	90.2%
227001 Travel inland	20,400	13,280	65.1%
227004 Fuel, Lubricants and Oils	19,636	2,500	12.7%
228002 Maintenance - Vehicles	15,000	4,120	27.5%
228003 Maintenance – Machinery, Equipment & Furniture	14,300	4,620	32.3%
Wage Rec't:	147,574	22,957	15.6%
Non Wage Rec't:	1,191,447	40,793	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,339,021	63,750	4.8%

Output: LG procurement management services

0 Many issues that needs the attention of

Vote: 577 Maracha District**2015/16 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:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done Provision of staff wellfair and monitoring of awarded contracts	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done Provision of staff wellfair and monitoring of awarded		the PDU and Contracts committee and late submission of procurement work plans affects timely implementation of the planned activities.
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Expenditure

211103 Allowances	8,800	2,510	28.5%
221001 Advertising and Public Relations	6,600	750	11.4%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	3,760	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	3,760	19.8%

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities cordinated. Visit one(1) DSC in the country,cordinate training of new members and old members	0	Recruitment of staffs slated to be undertaken in quarter 2 since some of the members of DSC term of office expired in quarter one.
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Expenditure

211101 General Staff Salaries	0	4,500	N/A
211103 Allowances	11,000	1,700	15.5%
221001 Advertising and Public Relations	4,000	500	12.5%
221004 Recruitment Expenses	0	12,840	N/A
221009 Welfare and Entertainment	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,204	400	33.2%
Wage Rec't:	0	4,500	0.0%
Non Wage Rec't:	26,709	15,940	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,709	20,440	76.5%

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be Held in the	1 (Quarterly District Land Board meetings held and	25.00	Poor attitude of people towards registration
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Vote: 577 Maracha District**2015/16 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

	Financial year 2015/16)	members facilitated to handle Land application files)		of their Lands and existence of many gaps in the files submitted to the Land office to be presented before the Board leads to files being deferred to avoid errors.
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 Land applications to be cleared)	10 (10 Application files presented before the Board and only one file cleared)	12.50	
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken, Field verification and inspections undertaken and visit to DLB of mature District in west Nile undertaken	Meals, stationery, and maintenance of Machines, travel in land for quarterly submission of reports undertaken.		

Expenditure

211103 Allowances	11,000	1,700		15.5%
221010 Special Meals and Drinks	800	200		25.0%
227001 Travel inland	2,000	860		43.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 2,760	<i>Non Wage Rec't:</i>	17.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 16,000	Total 2,760	Total	17.3%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 internal and one external Audit report reviewed)	1 (One internal Audit Meeting to review the External and Internal Audit reports)	25.00	Active participation of the members in terms of execution of their legal mandates and timely responses in meetings has led to attainment of the required and planned activities
No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	1 (Activity planned but not undertaken)	25.00	
Non Standard Outputs:	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations	Office stationery procured, meals and Quarterly reports submitted to the line Ministries.		

Expenditure

211103 Allowances	14,440	2,602		18.0%
221009 Welfare and Entertainment	2,000	140		7.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	150		7.5%
227001 Travel inland	2,000	855		42.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 21,760	<i>Non Wage Rec't:</i> 3,747	<i>Non Wage Rec't:</i>	17.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 21,760	Total 3,747	Total	17.2%

Output: LG Political and executive oversight

Vote: 577 Maracha District**2015/16 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:	12 Executive meetings and 6 Councils organised	1 Executive meetings to be undertaken	0	The politicians were busy committed in their campaigns for primary elections hence little time provided to carryout routine meetings
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Expenditure

211101 General Staff Salaries	0	23,340		N/A
Wage Rec't:		23,340	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	23,340	Total	101.5%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	02 (Capacity Building for the members of Area Land Committee and Community Education on land rights provided for the Communities and undertaken)	1 (Activity planned to be undertaken in quarter three)	50.00	Many Government Lands need to be surveyed and titled by but the limited funds would not be enough to complete the tasks planned and the few to be titled still awaits the procurement process of identifying a suitable bidder.
Non Standard Outputs:	Surveying and Titling of the Government Lands, procurement of a GPS Machine, servicing of computers and machines	Procurement requisition already in PDU awaiting award by Contracts Committee to enable planned Lands, Titled.		

Expenditure

211103 Allowances	10,000	1,000		10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	451		22.6%
227004 Fuel, Lubricants and Oils	4,000	200		5.0%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,000	1,651	Non Wage Rec't:	5.7%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,000	1,651	Total	5.7%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures	0	The busy political climate affected some of the planned deliberations of the committees due to ongoing part primaries
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Expenditure

211103 Allowances	43,400	420		1.0%
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Vote: 577 Maracha District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	2,000	344	17.2%	
221014 Bank Charges and other Bank related costs	0	451	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	48,000	1,215	2.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	48,000	1,215	2.5%	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Part of the outstanding obligations for the council complex paid	0	Lack of a reliable sources of funding for the council complex has affected the timely completion of the works started
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Expenditure

231001 Non Residential buildings (Depreciation)	0	62,974	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	314,312	62,974	20.0%	
Donor Dev't:		0	0.0%	
Total	314,312	62,974	20.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Very few extension staff to deliver services (staffing level is 24%). Recruitment of extension staff has not been done since Maracha District became operational in 2010 due to
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Vote: 577 Maracha District**2015/16 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:	1. Paid bank charges worth 800,000	. Paid bank charges worth 219,126		inadequate wage.
	2. Maintained/serviced vehicle and procured tyre worth 14,000,000	Procured 5 tyres worth 4,103,000		
	3. Procured Fuel, lubricants & oils /Inland travels worth 6,720,000	Maintained/serviced vehicle worth 1,405,000 Procured Fuel, lubricants & oils worth 800,000		
	4. Supervised all Agricultural Activities Worth 4,968,000	Supervised all Agricultural Activities Worth 1,242,000		
	5. Procured assorted stationery worth 436,000 under PMG	Procured assorte		

Expenditure

211101 General Staff Salaries	186,235	27,566	14.8%
211103 Allowances	4,560	3,242	71.1%
221008 Computer supplies and Information Technology (IT)	0	202	N/A
221011 Printing, Stationery, Photocopying and Binding	436	236	54.1%
221014 Bank Charges and other Bank related costs	0	219	N/A
227001 Travel inland	3,208	1,165	36.3%
227004 Fuel, Lubricants and Oils	6,720	800	11.9%
228002 Maintenance - Vehicles	14,000	5,508	39.3%
Wage Rec't:	186,235	Wage Rec't: 27,566	Wage Rec't: 14.8%
Non Wage Rec't:	28,924	Non Wage Rec't: 11,372	Non Wage Rec't: 39.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	215,159	Total 38,939	Total 18.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not planned due to insufficient funds allocated to Production and Marketing Department for FY 2015/2016.)	0	Few extension staff who are poorly facilitated
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Vote: 577 Maracha District**2015/16 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:	<p>1. Submitted and consulted commissioner crop production and crop protection worth 1,400,000</p> <p>2. District stakeholders sensitization and planning meeting held Under VODP2</p> <p>3. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2</p> <p>4. Awareness creation through radio talk programs etc done Under VODP2</p> <p>5. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</p> <p>6. Pest and disease surveillance, reporting and control carried out Under VODP2</p> <p>7. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</p> <p>8. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</p> <p>9. Supervision, monitoring and evaluation. Under VODP2</p> <p>10. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</p> <p>11. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</p> <p>12. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and</p>	<p>Supervision and regulation of crop related activities</p> <p>Report on crop related activities submitted to MAAIF Entebbe worth 350,000</p> <p>Maintenance of the Mini weather station and rainfall data collection. Worth 100,000</p> <p>Facilitate plant clinic session</p>		
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Vote: 577 Maracha District**2015/16 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

annually) Under VODP2

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

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

Expenditure

227001 Travel inland	80	2,310		2887.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i> 2,310	<i>Non Wage Rec't:</i>	128.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	61,800	Total 2,310	Total	3.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (Poultry vaccinated against Newcastle Disease)	160000 (Poultry vaccinated against Newcastle Disease)	533.33	staffing level is very low (i.e 18%) to deliver extension services effectively
No of livestock by types using dips constructed	3000 (Sprayed livestock to control tick borne and other diseases using spray pumps)	0 (Planned for second quarter)	.00	
No. of livestock by type undertaken in the slaughter slabs	2600 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle 600, Goats 1200, Sheep 800)	820 (Cattle:- 120 Goats:- 480 Sheep:- 220)	31.54	

Vote: 577 Maracha District**2015/16 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:	1. Sensitization & review meeting held Under Restocking Programme.	Fuel, Lubricants and oils (RESTOCKING) worth 1,500,000		
	2. Beneficiary identification Under Restocking Programme.	Review of Restocking Programme worth 2,097,000		
	3. Beneficiary list endorsement Under Restocking Programme.	Monitoring and follow up on restocking programme worth 2,000,000		
	4. Approval of beneficiary list Under Restocking Programme.	Travel to OPM to review Restocking programme worth 810,000		
	5. Programme related workshops and travels Under Restocking Programme.	Training benefic		
	6. Training of the beneficiaries Under Restocking Programme.			
	7. Animals delivered, treated and vaccinated Under Restocking Programme.			
	8. Animals distributed Under Restocking Programme.			
	9. Follow-up on emerging issues Under Restocking Programme.			
	10. Fuel Under Restocking Programme.			
	11. Stationery & Binding Under Restocking Programme.			
	12. Communication Under Restocking Programme.			
	13. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth, Entebbe			

Expenditure

211103 Allowances	9,387	3,000	32.0%
221002 Workshops and Seminars	2,000	2,099	105.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100.0%
227001 Travel inland	2,500	2,310	92.4%
227004 Fuel, Lubricants and Oils	4,500	1,500	33.3%

Vote: 577 Maracha District**2015/16 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>	19,487	<i>Non Wage Rec't:</i>	10,009	<i>Non Wage Rec't:</i>	51.4%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,487	Total	10,009	Total	36.4%

Output: Fisheries regulation

No. of fish ponds stocked	04 (Procurement and distribution of fish fries to potential fish farmers under operation wealt creation)	0 (Not planned due to insufficient funds)	.00	Insufficient funds to implemment the standard outputs
No. of fish ponds construsted and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)	0	
Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in all the 8 LLGs in the District)	580 (Fish harvested in all the 8 LLGs in the District)	29.00	
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control		

Expenditure

211103 Allowances	720	330	45.8%		
227002 Travel abroad	400	120	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>	1,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,800	Total	450	Total	25.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2200 (Procure., deploy, impregnate & maintain traps for survey & control in in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM and r PRDP)	0 (Not planned this quarter)	.00	Only one staff in the District
Non Standard Outputs:	Reports submitted to MAAIF at ush 1,800,000=	Supervision of bee keeping activities		
		Consultation and Reports submitted to MAAIF at ush 1,800,000=		

Expenditure

227001 Travel inland	400	120	30.0%
211103 Allowances	10,720	330	3.1%

Vote: 577 Maracha District

2015/16 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>	1,800	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	20,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,800	Total	450	Total	1.5%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	9 (9 businesses inspected for compliance to the law)	30.00	N/A
No of businesses issued with trade licenses	()	0 (his activity is done by Sub Counties.)	0	
No of awareness radio shows participated in	04 (Quarterly radio talk shows to be under taken)	0 (Planned for second quarter dur to insufficient funds)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	0 (Not planned due to insufficient funds)	.00	
Non Standard Outputs:	Not planned due to insufficient funds	Not planned due to insufficient funds		

Expenditure

211103 Allowances	1,000	160	16.0%		
227001 Travel inland	0	300	N/A		
227004 Fuel, Lubricants and Oils	0	90	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>	2,000	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	550	Total	27.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 wage short fall especially in

Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationery and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	All newly recruited staff accessed on pay roll and the two who were deleted on grounds of indiscipline were reinstated		September
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Expenditure

211101 General Staff Salaries	1,731,896	653,644	37.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,801	300	16.7%
224002 General Supply of Goods and Services	0	37,511	N/A
221002 Workshops and Seminars	47,596	5,866	12.3%
221003 Staff Training	43,424	18,086	41.6%
221008 Computer supplies and Information Technology (IT)	4,000	490	12.3%
221011 Printing, Stationery, Photocopying and Binding	4,800	3,043	63.4%
221014 Bank Charges and other Bank related costs	1,625	398	24.5%
222001 Telecommunications	4,800	2,050	42.7%
227001 Travel inland	31,834	5,490	17.2%
227004 Fuel, Lubricants and Oils	4,000	2,625	65.6%
228002 Maintenance - Vehicles	10,000	45	0.5%

Vote: 577 Maracha District**2015/16 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>	1,731,896	<i>Wage Rec't:</i>	653,644	<i>Wage Rec't:</i>	37.7%
<i>Non Wage Rec't:</i>	38,407	<i>Non Wage Rec't:</i>	11,058	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	153,055	<i>Donor Dev't:</i>	64,847	<i>Donor Dev't:</i>	42.4%
Total	1,923,357	Total	729,549	Total	37.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	Improved sanitation and hygiene practices among the population	0	Program implemented in phased manner, slow pace of implementation
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Expenditure

211103 Allowances	21,000	9,240	44.0%		
221002 Workshops and Seminars	34,000	27,162	79.9%		
227001 Travel inland	11,000	2,505	22.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	161,000	<i>Non Wage Rec't:</i>	38,907	<i>Non Wage Rec't:</i>	24.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,000	Total	38,907	Total	24.2%

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

Number of outpatients that visited the NGO hospital facility	12021 (We expect to attend to every person within the catchment at least once in the FY.)	2482 (2,482 patients attended OPD accounting for 0.83 of the quarter one target, including referrals)	20.65	Increase in User fees, lack of facilities for specialized services, low staffing levels
No. and proportion of deliveries conducted in NGO hospitals facilities.	583 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	247 (247 deliveries overall both normal and by SC)	42.37	
Number of inpatients that visited the NGO hospital facility	1803 (The Hospital admits up to 15% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	1063 (1,063 patients were admitted due to various conditions from across the district)	58.96	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Improved case management, thus reduced morbidities and mortalities		

Expenditure

291002 Transfers to NGOs	173,649	69,051	39.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	173,649	<i>Non Wage Rec't:</i>	69,051	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	173,649	Total	69,051	Total	39.8%

Output: NGO Basic Healthcare Services (LLS)

Vote: 577 Maracha District**2015/16 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	383 (We expect to immunize all the children under one year with DPT)	80 (80 children under five years were vaccinated with Pentavalent third doses, accounting for 83%)	20.89	User fees, lack of proper IP facilities, being a HC II, stock out of vaccines
No. and proportion of deliveries conducted in the NGO Basic health facilities	345 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	85 (85 deliveries occurred out of expected 86, accounting for 99%)	24.64	
Number of inpatients that visited the NGO Basic health facilities	1335 (Yivu Abea is a HC II is being upgraded to HC III.)	149 (149 patients were admitted for various illnesses.)	11.16	
Number of outpatients that visited the NGO Basic health facilities	8902 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	804 (804 patients attended OPD services accounting for 36%)	9.03	
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved patient care		

Expenditure

291002 Transfers to NGOs	0	11,120		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,479	11,120	Non Wage Rec't:	45.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,479	11,120	Total	45.4%

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

%age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Following the recruitment of 86 HWs, the staffing level is 94%)	110.59	Lack of adequate funding, scramble for opportunities for further studies, poor health seeking behaviour, lack of IPD facilities in all units, inadequate provision for wage
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All the 411 have functional VHT net work. Each village has two active VHTs)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	6322 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 80%)	1179 (1,179 mothers delivered in the units accounting for 75%)	18.65	
Number of inpatients that visited the Govt. health facilities.	13951 (Five of the 9 HC IIIs have IPD facilities and can start admissions. These are Eliofe, Oluvu, Kijomoro, Nyadri and Oleba)	805 (805 patients were admitted to the IPD)	5.77	
Number of outpatients that visited the Govt. health facilities.	165225 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	46094 (46,094 patients attended at the OPD accounting for 1.1)	27.90	

Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	6 (Continue training the 6 staff in school.)	10 (Cleared 10 staff for further studies)	166.67	
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	298 (182 HWs were trained for measles campaign, 45 were trained in use of the revised HMIS tools, 45 trained Performance Appraisal management, 26 trained in management of Books of Accounts)	254.70	
No. of children immunized with Pentavalent vaccine	6823 (We expect to immunize all children below one year with the Pentavalent vaccine)	1630 (1,630 children under five years vaccinated with DPT3 accounting for 96%)	23.89	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved capacities of HWs and thus quality services offered		

Expenditure

263104 Transfers to other govt. units	0	20,555		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	93,964	20,555	Non Wage Rec't:	21.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	93,964	20,555	Total	21.9%

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

Non Standard Outputs:	Costs for Vehicle maintenance for the financial year.	New inner tubes procured for the Ambulance and new tyres fitted for the HMIS motorcycle	0	Lack of sufficient funds
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Expenditure

231004 Transport equipment	40,000	45		0.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	45	Domestic Dev't:	0.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	45	Total	0.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)	0	Contract expired
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	1 (Completion works have not commenced)	100.00	
Non Standard Outputs:	Increased access to health care services	NA		

Expenditure

Vote: 577 Maracha District

2015/16 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

231001 Non Residential buildings (Depreciation)	414,000	24,132	5.8%	
312105 Taxes on Buildings & Structures	0	11,489	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	137,504	35,621	25.9%	
Donor Dev't:	250,000	0	0.0%	
Total	387,504	35,621	9.2%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	2 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	0 (No new projects for OPD planned)	.00	Restriction by the policy guidelines
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)	0	
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	88,851	24,461	27.5%	
312105 Taxes on Buildings & Structures	0	1,649	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	88,851	26,110	29.4%	
Donor Dev't:		0	0.0%	
Total	88,851	26,110	29.4%	

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 qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2014)	1108 (1108 are qualified primary teachers in Maracha District.)	100.00	Inadequate staff houses in schools affecting effective teaching by the teachers in schools.
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Vote: 577 Maracha District**2015/16 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 teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (1108 IS THE NUMBER OF TEACHERS PAID SALARIES AT THE END OF FIRST QUARTER)	100.00	
Non Standard Outputs:	submission of quarterly reports 6,000,000, commissioning of projects 3,000,000 and Field appraisal 3,778,898.	Supervision and quarterly monitoring conducted for all the schools in Maracha District in Quarter 1.		

Expenditure

211101 General Staff Salaries	6,013,802	1,458,920	24.3%	
Wage Rec't:	6,013,802	1,458,920	Wage Rec't:	24.3%
Non Wage Rec't:	7,785	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,864	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,030,451	1,458,920	Total	24.2%

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

No. of pupils enrolled in UPE	74585 (Total number of pupils ion UPE schools in Maracha District.)	74585 (74585 is the total number of pupils in UPE schhols in Maracha District)	100.00	High pupil-teacher ratio, inadequate class rooms, high operation and management costs in schools
No. of student drop-outs	2034 (Estimated total number of pupil drop outs in primary schools.)	1800 (1800 Pupils dropped out from school)	88.50	
No. of pupils sitting PLE	2252 (Total number of pupils who sat PLE in 2014 PLE results.)	0 (Pupils have not sat for PLE)	.00	
No. of Students passing in grade one	54 (Total onumber of pupils who passed in grade in 2014 academic year.)	54 (54)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

263311 Conditional transfers for Primary Education	0	187,694	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	585,495	187,694	Non Wage Rec't:	32.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	585,495	187,694	Total	32.1%

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

No. of teaching and non teaching staff paid	692 (Maracha District Total number of teaching and non teaching staff paid in secondary schools.)	241 (Number of secondary school teachers in Marach District as at the end of 1st quarter is 241)	34.83	Few secondary schools in Maracha district is affecting secondary education in the District.
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Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	784 (Total number of students passing O -level in Maracha District. (Students obtaining grades 1-4).)	648 (N/A)	82.65	
No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	0 (N/A)	.00	
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	n/a		

Expenditure

211101 General Staff Salaries	1,005,383	232,367	23.1%	
Wage Rec't:	1,005,383	Wage Rec't: 232,367	Wage Rec't: 23.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,005,383	Total 232,367	Total 23.1%	

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

No. of students enrolled in USE	3624 (Total number of students enrolled in USE schools in Maracha District.)	6864 (6864 is the total number of students enrolled in USE schools in Maracha District by the end of first quarter.)	189.40	High drop out rate in secondary schools especially the girl-child affects the secondary schools.
Non Standard Outputs:	Conduct support supervision to secondary schools in Maracha District.	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	509,621	151,259	29.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	509,621	Non Wage Rec't: 151,259	Non Wage Rec't: 29.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	509,621	Total 151,259	Total 29.7%	

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

0	Lack of transport facilities for effective supervision and followup of schools
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Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments, staff welfare and refreshments, Inland travels, Library, Education forum, PLE exams, Games & Sports, Political monitoring, Bank charges, Validation exercise, Work shops and seminars, Printing & Stationary, Training of SMC' s, SNE, Food & Nutrition, Management of menstrual hygiene, Cleaning equipments.	Staff salaries paid, llowances, printing and stationary, work shops and seminars, bank charges, fuel, lubricants and oils, maintenance costs of vehicles, computr supplies and IT services, general supply of goods and services, inland travels.
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Expenditure

211103 Allowances	920	576	62.6%
221008 Computer supplies and Information Technology (IT)	2,000	1,134	56.7%
221009 Welfare and Entertainment	1,200	637	53.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	628	31.4%
221014 Bank Charges and other Bank related costs	0	333	N/A
227001 Travel inland	0	4,090	N/A
Wage Rec't:	36,853	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,800	Non Wage Rec't: 7,397	Non Wage Rec't: 84.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	45,653	Total 7,397	Total 16.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (14 secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	5 (5 Secondary schools were inspected)	35.71	Poor transport facility affects effective inspection of schools.
No. of primary schools inspected in quarter	90 (90 educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	60 (Primary schools inspected in first quarter of 2015/16 FY)	66.67	
No. of tertiary institutions inspected in quarter	08 (5 Vocational/technical institutions, 3 health training institutions and other privately owned institutions.)	08 (monitoring under taken)	100.00	

Vote: 577 Maracha District

2015/16 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 inspection reports provided to Council 12 (12 Inspection reports to be prepared on monthly basis.) 3 (3 reports were submitted to CAO'S office) 25.00

Non Standard Outputs: Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration. Assessment of teachers done regarding functionality and preparation of lessons, mentor the staff and guide on effective school administration.

Expenditure

211103 Allowances	6,000	1,475	24.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	221	11.1%
227001 Travel inland	2,000	440	22.0%
227004 Fuel, Lubricants and Oils	6,000	1,360	22.7%
228002 Maintenance - Vehicles	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,548	3,596	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,548	3,596	15.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS. VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS. 0 N/A

Expenditure

211101 General Staff Salaries	27,697	12,771	46.1%
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Vote: 577 Maracha District**2015/16 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

221002 Workshops and Seminars	8,000	624	7.8%	
221012 Small Office Equipment	0	378	N/A	
224002 General Supply of Goods and Services	0	1,000	N/A	
227001 Travel inland	1,000	4,120	412.0%	
Wage Rec't:	27,697	Wage Rec't: 12,771	Wage Rec't: 46.1%	
Non Wage Rec't:	37,845	Non Wage Rec't: 6,122	Non Wage Rec't: 16.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,542	Total 18,894	Total 28.8%	

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

No of bottle necks removed from CARs	86 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	0 (Activity planned to be implemented in Q2)	.00	N/A
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	N/A		

Expenditure

321412 Conditional transfers to Road Maintenance	0	38,428	N/A	
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Vote: 577 Maracha District

2015/16 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>	113,925	<i>Non Wage Rec't:</i>	38,428	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	113,925	Total	38,428	Total	33.7%

3. Capital Purchases

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder ongoing)	100.00	N/A
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	N/A		

Expenditure

312104 Other Structures	192,801	5,400	2.8%
<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>	192,801	<i>Domestic Dev't:</i>	5,400
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	192,801	Total	5,400
			2.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	staff salaries not paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	0	Contract staff not recruited hence salaries not paid
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Expenditure

211103 Allowances	1,000	500	50.0%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.0%

Vote: 577 Maracha District**2015/16 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

227001 Travel inland	8,000	1,850	23.1%	
227004 Fuel, Lubricants and Oils	6,800	1,500	22.1%	
228002 Maintenance - Vehicles	0	1,300	N/A	
Wage Rec't:	23,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	26,000	Non Wage Rec't: 5,500	Non Wage Rec't: 21.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,000	Total 5,500	Total 11.2%	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	56 (56 pre and post construction visits to be made.)	0 (Activity planned but not undertaken)	.00	Construction work shall kickoff in quarter 2 due to delayed procurement
No. of sources tested for water quality	50 (50 sources planned to be tested.)	0 (Planned but not undertaken)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four quarterly public notices to be put during the 2015/16 financial year.)	1 (Activity Planned and implemented)	25.00	
No. of water points tested for quality	50 (50 water sources tested for quality.)	0 (Activity planned but not undertaken)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings to be done.)	1 (1 Coordination meeting undertaken)	25.00	
Non Standard Outputs:	Compliance to quality	Compliance to quality		
	Monitoring for value for money	Monitoring for value for money		
	Defect identification	Defect identification		
	Community participation in construction.			
	Community sensitisation.	Community sensitisation undertaken		

Expenditure

211103 Allowances	500	1,000	200.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,000	Total 25.0%	

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

No. of public sanitation sites rehabilitated	0 (Not planned.)	0 (Not planned)	0	Delayed procurement affected the timely implementation of the planned activities in quarter 1
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Vote: 577 Maracha District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for the year.)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	92 (Percentage of functional shallow wells in the District.)	76 (Percentage as indicated in the above figure)	82.61	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	99 (99 percent of the functional sources)	100.00	
No. of water points rehabilitated	10 (10 planned for rehabilitation this year.)	0 (Activity planned but not undertaken)	.00	
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties undertaken		

Expenditure

228001 Maintenance - Civil	31,000	8,000	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,000	8,000	19.5%
Donor Dev't:		0	0.0%
Total	41,000	8,000	19.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not planned for)	0	Contracts staff are not yet recruited by the District hence affecting the implementation of some planned activities
No. Of Water User Committee members trained	22 (All formed committees to be trained.)	0 (Activity to be implemented in quarter 2)	.00	
No. of water user committees formed.	22 (Water source committees to be formed.)	26 (Water user committees formed in 26 water sources)	118.18	
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)	1 (Radio talkshow held)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Quarterly advocacy meetings planned for 2015/16FY.)	1 (I District advocacy meeting held at the District)	25.00	
Non Standard Outputs:	Production of sport advert	community sensitization and		
	community sensitization.	Strengthen partnership undertaken		
	Strengthen partnership			

Vote: 577 Maracha District

2015/16 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

Expenditure

211103 Allowances	2,000	2,500	125.0%	
<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>	10,000	<i>Domestic Dev't:</i> 2,500	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	10,000	Total 2,500	Total 25.0%	

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	0 (to be implemented in Q2)	.00	Delayed procurement, inadquate staffing at the department affects the timely imlementation of the planned works
No. of deep boreholes drilled (hand pump, motorised)	20 (20 BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	0 (Activity to be implemented in quarter 2)	.00	
Non Standard Outputs:	Supervision undertaken	Supervision undertaken		
	Community application	Community application		
	Allocation of facilities	Allocation of facilities		
	Feed back of allocation	Feed back of allocation		
	Retention Paid to Contractors			
	community sensitization.			
	Pre construction mobilization			
	Siting and			
	Actual construction			

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	0	5,300	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	388,564	<i>Domestic Dev't:</i> 5,300	<i>Domestic Dev't:</i> 1.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	388,564	Total 5,300	Total 1.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 577 Maracha District**2015/16 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:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	- Bank charges for the months of July, August and September were fulfilled. - Inland travels made to Kampala for report submission and to attend Energy exhibition in Uma show ground. - Purchase of Battery for Computer done under maintenance of machines	0	Bank charge for the month of August was very high.
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,900	250	8.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
211101 General Staff Salaries	38,000	7,901	20.8%
221014 Bank Charges and other Bank related costs	904	217	24.0%
227001 Travel inland	0	670	N/A
<i>Wage Rec't:</i>	38,000	<i>Wage Rec't:</i> 7,901	<i>Wage Rec't:</i> 20.8%
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i> 1,537	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,000	Total 9,439	Total 20.1%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Men and Women participate in tree planting along road reserves of the district roads. Also along measured Ndidri wetland catchment areas.)	300 (Tree planting along 2km river Ndidri catchment.)	60.00	Due to river bank encroachment with crop some of the teak stamps were planted in peoples gardens.
Area (Ha) of trees established (planted and surviving)	2 (Two hectares of trees established in the financial year.)	2 (Planted Teak trees along 2km Ndidri river bank.)	100.00	
Non Standard Outputs:	Guide private tree farmers on silvicultural practices.	Planted Teak trees along 2km Ndidri river bank.		

Expenditure

211103 Allowances	1,000	250	25.0%
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Vote: 577 Maracha District**2015/16 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>	5,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	250	Total	5.0%

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

No. of community members trained (Men and Women) in forestry management	2000 (Two hundred Community members both men and women trained in forestry management.)	500 (Communities trained for forestry management practices.)	25.00	Attendance for the Energy mainstreaming was good.
No. of Agro forestry Demonstrations	2 (Two agro forestry demonstrations established in Yivu sub county.)	1 (One Agroforestry demonstration done in Agii - goyigoyi road.)	50.00	
Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Energy mainstreaming in all the district departments.	Carried one day Planning Workshop for Energy Mainstreaming for district and Sub county officials.		

Expenditure

222001 Telecommunications	0	90	N/A		
222003 Information and communications technology (ICT)	0	200	N/A		
227001 Travel inland	0	600	N/A		
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>	242	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>	574.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,242	Total	1,390	Total	13.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	11 (Project inspections will be done monthly and one major monitoring and compliance surveys.)	3 (Monitoring & Compliance inspections for 5LFRs of Ovujo, Otrava, Yivu and Maracha LFRs)	27.27	High encroachment on natural resources especially Wetlands.
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Sensitized the communities on environmental monitoring and compliance inspections.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	75	25.0%

Vote: 577 Maracha District**2015/16 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>	500	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	125	Total	25.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Preparing of Wetland action plans for remaining two sub counties to pave way for District Wetland Action plan.)	1 (Demarcated and restored 2Ha Ndidri river bank)	50.00	successfully done
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ndidri wetland demarcated and restored)	2 (Two hectares of Ndidri wetland demarcated and restored)	100.00	
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Sensitized the communities on importance of wetland restoration.		

Expenditure

224002 General Supply of Goods and Services	0	5,636	N/A		
211103 Allowances	3,000	2,438	81.3%		
221010 Special Meals and Drinks	500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	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>	5,000	<i>Non Wage Rec't:</i>	3,018	<i>Non Wage Rec't:</i>	60.4%
<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>	5,636	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	8,654	Total	173.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (Monthly environmental monitoring, visits conducted in project sites.)	3 (Monthly environmental monitoring, visits conducted in project sites.)	25.00	Encroachment still in existence.
Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.		

Expenditure

227004 Fuel, Lubricants and Oils	500	100	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100	<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%
Total	1,000	Total	100	Total	10.0%

Vote: 577 Maracha District**2015/16 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	staff paid salary, fuel and lubricants procured, stationery and consumables, workshops and seminars, and computers and other office equipments supplied	0	limited/inadequate funds for operations
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Expenditure

211101 General Staff Salaries	31,853	18,020	56.6%
211103 Allowances	2,000	600	30.0%
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	88	N/A
227004 Fuel, Lubricants and Oils	0	612	N/A
Wage Rec't:	31,853	Wage Rec't: 18,020	Wage Rec't: 56.6%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,600	Non Wage Rec't: 80.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	33,853	Total 19,620	Total 58.0%

Output: Probation and Welfare Support

No. of children settled	10 (Settlement and stressing of stray childrens homes, settling of children's courts)	1 (a child was resettled)	10.00	inadequate funding for the exercise
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	sensitization not conducted		

Expenditure

227001 Travel inland	1,000	220	22.0%
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Vote: 577 Maracha District

2015/16 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>	1,000	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	220	Total	22.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (No recruitment shall take place this financial year)	6 (six staff recruited as planned)	85.71	allowances too meager
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	coordination meetings held, community workers non wage allowances paid		

Expenditure

221008 Computer supplies and Information Technology (IT)	0	300		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	88		N/A	
227004 Fuel, Lubricants and Oils	1,799	612		34.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,308	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	30.2%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,308	Total	1,000	Total	8.8%

Output: Adult Learning

No. FAL Learners Trained	30 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	1 (stationery procured)	3.33	limited funds
Non Standard Outputs:	Monitoring and supervision of FAL centres	monitoring not done yet		

Expenditure

227001 Travel inland	0	520		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>	9,903	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	5.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,903	Total	520	Total	5.3%

Output: Children and Youth Services

Vote: 577 Maracha District**2015/16 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

No. of children cases (Juveniles) handled and settled	2 (Settlement of juvenile in rehabilitation centre)	01 (jovenile settled)	50.00	inadequate funds to conduct community sensitization
Non Standard Outputs:	Sensitized communties and youths on responsible behaviour practices.	communities not sensitized		

Expenditure

211103 Allowances	0	138		N/A
222001 Telecommunications	0	30		N/A
227004 Fuel, Lubricants and Oils	0	121		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 289	<i>Non Wage Rec't:</i>	28.9%
<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%
Total	1,000	Total 289	Total	28.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	80 (Disburement of funds for IGA for five (5) PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds (each of these groups will consist of 10 members))	0 (funds not disbursed)	.00	funds are inadequate and funds to be distributed in second quarter
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	executive meetings done, chairman and secretarial allowances done		

Expenditure

211103 Allowances	0	480		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>	20,691	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	35,691	Total 480	Total	1.3%

Output: Culture mainstreaming

0 funds not available to conduct the exercise

Vote: 577 Maracha District

2015/16 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: Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage not yet done

Expenditure

212104 Pension for Military Service	0	190		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	190	Non Wage Rec't:	19.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	190	Total	19.0%

Output: Representation on Women's Councils

No. of women councils supported: 60 (Provide support 3 women groups with 10 members in each group under special grants for women councils and 3 groups to benefit from CDD funds) 0 (no group supported) .00 Funds for facilitation was available

Non Standard Outputs: Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups executive meeting done, both chairperson and secretarial allowances done

Expenditure

211103 Allowances	6,600	480		7.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,600	480	Non Wage Rec't:	7.3%
Domestic Dev't:	20,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	26,600	480	Total	1.8%

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

Vote: 577 Maracha District

2015/16 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 Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	Office stationery procured, Salaries for the staff in Planning Unit paid, Fuel procured under the planning Unit, Airtime procured, internet subscription made.	0	Coordination unit majorly relies on locally raised revenues and un conditional grant which did not perform well due to limited local revenue sources
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Expenditure

211101 General Staff Salaries	21,997	5,499	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	446	44.6%
221009 Welfare and Entertainment	1,000	497	49.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
221014 Bank Charges and other Bank related costs	1,000	316	31.6%
<i>Wage Rec't:</i>	21,997	<i>Wage Rec't:</i> 5,499	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	20,481	<i>Non Wage Rec't:</i> 2,009	<i>Non Wage Rec't:</i> 9.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	42,477	Total 7,508	Total 17.7%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (Atleast 12 DTPC meeting minutes to be recorded during the 2015/16 financial year in Maracha District.)	3 (Three quarterly meetings minutes recorded and filed.)	25.00	inadequate human resource to carry out the activity of training lower level planning structures. And on the staff recruitment the position of principle planner advertised and is yet to be recruited.
No of Minutes of TPC meetings	12 (District to conduct atleast 12 monthly DTPC meetings during the 2015/16 financial year.)	3 (Three quarterly DTPC meetings carried out.)	25.00	
No of qualified staff in the Unit	02 (Two qualified planning Unit Staff to be recruited in the District i.e. District Planner and District Population Officer to run affairs of the Unit.)	0 (activity planned but not under taken)	.00	
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	activity planned but not under taken		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35.0%
227004 Fuel, Lubricants and Oils	800	750	93.8%

Vote: 577 Maracha District**2015/16 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>	12,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	400	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	2,150	Total	17.9%

Output: Demographic data collection

Non Standard Outputs:	Conduct bi-annual data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	Routine update the district level socio-economic data and map facilities to guide resource utilisation in the district.	0	inadequate staff to accomplish all planned exercise.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,669	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	2,669	Total	33.4%

Output: Operational Planning

Non Standard Outputs:	Undertake consultative visits to Line Ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertook consultative visits to line ministries, attended official workshops, procured office consumables vital of the DPU Departments.	0	Inadequate manpower and finances to adequately accomplish planned exercises.
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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>	4,000	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	510	Total	12.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee monitoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.	Conducted quarterly multisectoral monitoring for DEC and DTPC members for first quarter 2015/16	0	meagre financial resources for extensive and continuous monitoring.
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Vote: 577 Maracha District

2015/16 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

Expenditure

227001 Travel inland	4,000	11,500	287.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	595	29.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	28,542	<i>Non Wage Rec't:</i> 9,095	<i>Non Wage Rec't:</i> 31.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	28,542	Total 12,095	Total 42.4%	

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, procure books, periodicals and newspapers, staff welfare and entertainment, procure printing stationary, photocopying and binding services, procure small office equipment for effective office running, annual subscription to Uganda Auditors Association, procure telecommunication services, maintenance of machinery and equipment.	Attend workshops and seminars at regional and national levels. Procure books, periodicals, and news papers. Staff welfare and	0	Inadequate funds to fully operationalize the department
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Expenditure

211101 General Staff Salaries	15,945	3,986	25.0%
221002 Workshops and Seminars	1,001	260	26.0%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
221012 Small Office Equipment	200	100	50.0%
227001 Travel inland	353	540	153.0%

Vote: 577 Maracha District

2015/16 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>	15,945	<i>Wage Rec't:</i>	3,986	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	4,054	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,998	Total	4,986	Total	24.9%

Output: Internal Audit

No. of Internal Department Audits	4 (The department plans to undertake 4 quarterly internal departmental audits during 2015/16 FY.)	1 (Q1 internal auditing exercise done)	25.00	Inadequate staff to fully execute expected roles of the department and meagre funding to fully operationalize the department.
Date of submitting Quarterly Internal Audit Reports	30/10 (Quarterly internal audit reports prepared and submitted by 15/10/2015 for quarter-1, 15/01/2016 for quarter-2, 15/04/2016 for quarter-3 and 15/07/2016 for the last quarter.)	15/10/2015 (Quarterly internal audit reports prepared and submitted by 15/10/2015)	#Error	
Non Standard Outputs:	Undertake on-spot mentoring for staff, newly recruited staff+LLGs, Undertake quarterly VFM Audits for purposes of improving financial management, Provide for fuel, lubricants and oils.	Undertakook on-spot mentoring for staff, newly recruited staff+LLGs, Undertakook Q1 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants		

Expenditure

227001 Travel inland	5,000	350	7.0%
227004 Fuel, Lubricants and Oils	6,500	150	2.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,500	Total	500
			Total 3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,439,999	<i>Wage Rec't:</i>	2,603,361	<i>Wage Rec't:</i>	27.6%
<i>Non Wage Rec't:</i>	3,664,482	<i>Non Wage Rec't:</i>	768,366	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>	1,812,497	<i>Domestic Dev't:</i>	204,176	<i>Domestic Dev't:</i>	11.3%
<i>Donor Dev't:</i>	493,055	<i>Donor Dev't:</i>	70,483	<i>Donor Dev't:</i>	14.3%
Total	15,410,034	Total	3,646,385	Total	23.7%

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		310,204	21,000
Sector: Education				220,204	21,000
LG Function: Pre-Primary and Primary Education				156,321	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,835	0
LCII: ALIVU				47,835	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classroom in Oluodri P/S	Oluodri Community P/S	Conditional Grant to SFG	N/A	47,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				108,486	0
LCII: ALIVU				7,437	0
Item: 321411 Conditional transfers to Primary Education					
ESEMAYI P/S	ESEMAYI P/S	Conditional Grant to Primary Education	N/A	7,437	0
LCII: AMBIDRO				21,047	0
Item: 321411 Conditional transfers to Primary Education					
KAKWA P/S	KAKWA P/S	Conditional Grant to Primary Education	N/A	8,669	0
AMBIDRO P/S	AMBIDRO P/S	Conditional Grant to Primary Education	N/A	8,893	0
KAKWA COPE	KAKWA COPE	Conditional Grant to Primary Education	N/A	3,485	0
LCII: DRANZIPI				20,334	0
Item: 321411 Conditional transfers to Primary Education					
ALIVU P/S	ALIVU P/S	Conditional Grant to Primary Education	N/A	11,184	0
KIJOMORO P/S	KIJOMORO P/S	Conditional Grant to Primary Education	N/A	9,150	0
LCII: LAMILA				21,694	0
Item: 321411 Conditional transfers to Primary Education					
LAMILA CIRU P/S	LAMILA CIRU P/S	Conditional Grant to Primary Education	N/A	13,096	0
ORIBANI P/S	ORIBANI P/S	Conditional Grant to Primary Education	N/A	8,598	0
LCII: OLUVU				18,672	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		310,204	21,000
AKOO P/S	AKOO P/S	Conditional Grant to Primary Education	N/A	8,457	0
OMBINYIRI P/S	OMBINYIRI P/S	Conditional Grant to Primary Education	N/A	10,215	0
LCII: ROBU Item: 321411 Conditional transfers to Primary Education				19,301	0
TALIA P/S	TALIA P/S	Conditional Grant to Primary Education	N/A	7,270	0
ROBU P/S	ROBU P/S	Conditional Grant to Primary Education	N/A	12,031	0
LG Function: Secondary Education				63,883	21,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,883	21,000
LCII: OLUVU Item: 263306 Conditional transfers for Secondary Salaries				63,883	21,000
Kijomoro SS		Conditional Grant to Secondary Education	N/A	63,883	21,000
Sector: Water and Environment				90,000	0
LG Function: Rural Water Supply and Sanitation				90,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: ROBU Item: 312104 Other Structures				10,000	0
Spring construction in the approved site.	Robu source.	Conditional transfer for Rural Water	N/A	10,000	0
Output: Borehole drilling and rehabilitation				60,000	0
LCII: LAMILA Item: 312104 Other Structures				60,000	0
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	60,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: ROBU Item: 231009 Classified Assets				20,000	0
Borehole drilling and installation.		Other Transfers from Central Government	N/A	20,000	0

Vote: 577 Maracha District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TC		<i>LCIV: MARACHA</i>		0	62,974
<i>Sector: Public Sector Management</i>				<i>0</i>	<i>62,974</i>
<i>LG Function: Local Statutory Bodies</i>				<i>0</i>	<i>62,974</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	62,974
LCII: Bura				0	62,974
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	0	62,974
Complex construction.	Headquarters.	Central Government	(payments made)		

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	74,003
Sector: Agriculture				160,348	0
LG Function: District Production Services				160,348	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				100,000	0
LCII: BURA				100,000	0
Item: 231004 Transport equipment					
Supply of motorycles under DAR II programme.	District production Office	Donor Funding	N/A	100,000	0
Output: Office and IT Equipment (including Software)				23,000	0
LCII: BURA				23,000	0
Item: 231005 Machinery and equipment					
Supply of computers to the Department.	Production and Marketing department.	Donor Funding	N/A	23,000	0
Output: Plant clinic/mini laboratory construction				24,000	0
LCII: BURA				24,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of mini lab.	At District Headquarters.	Other Transfers from Central Government	N/A	24,000	0
Output: PRDP-Abattoir construction and rehabilitation				13,348	0
LCII: BURA				13,348	0
Item: 312104 Other Structures					
Completion of the slaughter slab	Abattoir	PRDP	N/A	13,348	0
Sector: Works and Transport				466,977	0
LG Function: District, Urban and Community Access Roads				466,977	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				52,669	0
LCII: AYIKO				52,669	0
Item: 263312 Conditional transfers for Road Maintenance					
Maracha Town Council	Maracha TC Community access road maintenance funds	Other Transfers from Central Government	N/A	52,669	0
Output: Urban unpaved roads Maintenance (LLS)				103,313	0
LCII: Not Specified				103,313	0
Item: 263312 Conditional transfers for Road Maintenance					
Urban roads maintenance for 2015/16 financial year.	All roads in the Town Council.	Roads Rehabilitation Grant	N/A	103,313	0
Output: District Roads Maintainence (URF)				310,994	0
LCII: BURA				310,994	0
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	74,003
Funds for road maintenance works.	District Headquarters.	Roads Rehabilitation Grant	N/A	310,994	0
Sector: Education				30,430	0
LG Function: Pre-Primary and Primary Education				30,430	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				6,000	0
LCII: BURA				6,000	0
Item: 231004 Transport equipment					
MAINTENANCE OF VEHICLES AND MOTORCYCLES	District Headquarters.	Other Transfers from Central Government	N/A	6,000	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
MAINTENANCE & REPAIR OF COMPUTERS AND INSTALLATION OF ANTIVIRUS	District Headquarters.	Other Transfers from Central Government	N/A	4,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,430	0
LCII: AYIKO				6,969	0
Item: 321411 Conditional transfers to Primary Education					
ALUMA P/S	ALUMA P/S	Conditional Grant to Primary Education	N/A	6,969	0
LCII: BURA				13,461	0
Item: 321411 Conditional transfers to Primary Education					
BURA P/S	BURA P/S	Conditional Grant to Primary Education	N/A	13,461	0
Sector: Health				785,500	24,177
LG Function: Primary Healthcare				785,500	24,177
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				40,000	45
LCII: BURA				40,000	45
Item: 231004 Transport equipment					
Maintenance of departmental transport facilities.	District Health Office.	Other Transfers from Central Government	N/A	40,000	45
Output: PRDP-Staff houses construction and rehabilitation				30,000	0
LCII: BURA				30,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	74,003
Monitoring and supervision of departmental projects.	District Health Offices Maracha.	Sanitation and Hygiene	N/A	30,000	0
Output: OPD and other ward construction and rehabilitation				414,000	24,132
LCII: BURA				414,000	24,132
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD Maracha town Council	Market Cell	Conditional Grant to PHC - development	N/A	414,000	24,132
Output: PRDP-Specialist health equipment and machinery				100,000	0
LCII: AYIKO				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of Health equipments and health related items for Maracha TC OPD.	Maracha TC OPD.	Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				161,250	0
LCII: BURA				161,250	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Implement sanitation activities in the District.	District Headquarters.	Sanitation and Hygiene	N/A	161,250	0
Output: Hand Washing facility installation(LLS.)				40,250	0
LCII: BURA				40,250	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Promote Handwashing practices in the District.	District Headquarters.	Sanitation and Hygiene	N/A	40,250	0
Sector: Water and Environment				50,564	0
LG Function: Rural Water Supply and Sanitation				50,564	0
<i>Capital Purchases</i>					
Output: Shallow well construction				20,000	0
LCII: AYIKO				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				30,564	0
LCII: OKAPI				30,564	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 borehole to be drilled in the TC.	Conditional transfer for Rural Water	N/A	30,564	0
Sector: Social Development				2,000	0
LG Function: Community Mobilisation and Empowerment				2,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	74,003
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,000	0
LCII: BURA				2,000	0
Item: 241002 Commitment Charges					
M&E Charges for community services projects	District HQs	District Unconditional Grant - Non Wage	N/A	2,000	0
Sector: Public Sector Management				859,803	49,826
LG Function: District and Urban Administration				490,091	49,826
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				490,091	49,826
LCII: BURA				490,091	49,826
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district administrative offices.	Maracha District Headquarters.	Other Transfers from Central Government	N/A	371,569	0
Construction District perimeter fence	District Headquarters	District Equalisation Grant	Works Underway	118,522	49,826
LG Function: Local Statutory Bodies				323,312	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				314,312	0
LCII: BURA				314,312	0
Item: 312104 Other Structures					
Complision of Maracha District Council House		Donor Funding	N/A	314,312	0
Output: Furniture and Fixtures (Non Service Delivery)				9,000	0
LCII: BURA				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Specialized and vital furniture procured for the Statutory department.	District HQs	District Equalisation Grant	N/A	9,000	0
LG Function: Local Government Planning Services				46,400	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: BURA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of Planning unit office infrastructure to accepted standards.	Ribini A cell, Planning Unit Office.	LGMSD (Former LGDP)	N/A	3,000	0
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: BURA				12,000	0
Item: 231004 Transport equipment					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		2,355,622	74,003
DPU motorable assets Maintained, spares procured and fixed accordingly. Done.	DPU Office, in Ribini A cell.	District Unconditional Grant - Non Wage	N/A	12,000	0
Output: Office and IT Equipment (including Software)				6,000	0
LCII: BURA				6,000	0
Item: 231005 Machinery and equipment					
Procurement of a laptop and its accessories for the additional planning Unit staff and ensure all planning unit ICT machines are well maintained.	District Planning Unit, in Ribini Cell in Maracha TC	LGMSD (Former LGDP)	N/A	6,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Procure small and specialized office equipments for the Planning Unit Office.	District planning unit office.	LGMSD (Former LGDP)	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: BURA				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and filing cabinets for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	N/A	4,000	0
Output: Other Capital				19,400	0
LCII: BURA				19,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Design a comprehensive M&E plan for Maracha District Development Plan II.	District Planning Unit Office.	Other Transfers from Central Government	N/A	19,400	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		191,964	7,034
Sector: Education				0	1,734
LG Function: Pre-Primary and Primary Education				0	1,734
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,734
LCII: Not Specified				0	1,734
Item: 263311 Conditional transfers for Primary Education					
AZIPI P/S		Not Specified	N/A	0	1,734
Sector: Health				173,964	0
LG Function: Primary Healthcare				173,964	0
<i>Capital Purchases</i>					
Output: PRDP-Specialist health equipment and machinery				80,000	0
LCII: Not Specified				80,000	0
Item: 231005 Machinery and equipment					
Medical equipment		Donor Funding	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				93,964	0
LCII: Not Specified				93,964	0
Item: 263205 Treasury Transfers to Agencies					
TRANSFER OF FUNDS TO HEALTH FACILITIES.	ALL HEALTH FACILITIES.	Conditional Grant to PHC - development	N/A	93,964	0
Sector: Water and Environment				0	5,300
LG Function: Rural Water Supply and Sanitation				0	5,300
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	5,300
LCII: Not Specified				0	5,300
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Pre Construction Appraisal for sitting the drilling of 26 no boreholes in all the sub counties		Conditional Grant to PAF monitoring	Being Procured	0	5,300
Sector: Accountability				18,000	0
LG Function: Financial Management and Accountability(LG)				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Co-funding for programmes.		Locally Raised Revenues	N/A	18,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	97,476
Sector: Works and Transport				135,851	0
LG Function: District, Urban and Community Access Roads				135,851	0
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				127,801	0
LCII: PABURA				127,801	0
Item: 312104 Other Structures					
Ayi Bridge	Ayi stream crossing point in Obio village	Other Transfers from Central Government	N/A	127,801	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,050	0
LCII: PABURA				8,050	0
Item: 263312 Conditional transfers for Road Maintenance					
Nyadri sub county	Nyadri SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	0
Sector: Education				166,204	28,425
LG Function: Pre-Primary and Primary Education				60,152	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,309	0
LCII: ROBU				3,309	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 4 classroom block at Midria P/S	Midria P/S	LGMSD (Former LGDP)	N/A	3,309	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,843	0
LCII: BARIA				8,932	0
Item: 321411 Conditional transfers to Primary Education					
BARIA P/S	BARIA P/S	Conditional Grant to Primary Education	N/A	8,932	0
LCII: PABURA				25,383	0
Item: 321411 Conditional transfers to Primary Education					
MARACHA P/S	MARACHA P/S	Conditional Grant to Primary Education	N/A	12,576	0
NYORO P/S	NYORO P/S	Conditional Grant to Primary Education	N/A	12,807	0
LCII: ROBU				22,528	0
Item: 321411 Conditional transfers to Primary Education					
KOYI P/S	KOYI P/S	Conditional Grant to Primary Education	N/A	11,652	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	97,476
MIDRIA P/S	MIDRIA P/S	Conditional Grant to Primary Education	N/A	10,876	0
<i>LG Function: Secondary Education</i>				106,052	28,425
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,052	28,425
LCII: PABURA				106,052	28,425
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha SS		Conditional Grant to Secondary Education	N/A	106,052	28,425
Sector: Health				486,649	69,051
<i>LG Function: Primary Healthcare</i>				486,649	69,051
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				313,000	0
LCII: PABURA				313,000	0
Item: 312104 Other Structures					
Maracha Hospital sewerage and power supply project under Government of Japan support together with Maracha Hospital.	Maracha Hospital.	Donor Funding	N/A	313,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				173,649	69,051
LCII: PABURA				173,649	69,051
Item: 291002 Transfers to NGOs					
Transfers to NGO facilities.	Maracha Hospital.	Multi-Sectoral Transfers to LLGs	N/A	173,649	69,051
Sector: Water and Environment				85,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				85,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: BARIA				10,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources in Baria Parish.	Conditional transfer for Rural Water	N/A	10,000	0
Output: Shallow well construction				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				50,000	0
LCII: ROBU				50,000	0

Vote: 577 Maracha District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		873,704	97,476
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	3 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	50,000	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: ROBU				5,000	0
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	N/A	5,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	27,980
Sector: Works and Transport				10,868	0
LG Function: District, Urban and Community Access Roads				10,868	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,868	0
LCII: BANGO				10,868	0
Item: 263312 Conditional transfers for Road Maintenance					
Oleba Sub County	Oleba SC Community access road maintenance funds.	Other Transfers from Central Government	N/A	10,868	0
Sector: Education				259,879	27,980
LG Function: Pre-Primary and Primary Education				160,069	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				47,835	0
LCII: BURAMALI				47,835	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Okutumum P/S	Okutumum Community P/S	Conditional Grant to SFG	N/A	47,835	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				112,234	0
LCII: BANGO				14,784	0
Item: 321411 Conditional transfers to Primary Education					
NYAMBIRA P/S	NYAMBIRA P/S	Conditional Grant to Primary Education	N/A	5,769	0
OLEBA P/S	OLEBA P/S	Conditional Grant to Primary Education	N/A	9,015	0
LCII: BURAMALI				25,301	0
Item: 321411 Conditional transfers to Primary Education					
BURAMALI P/S	BURAMALI P/S	Conditional Grant to Primary Education	N/A	7,084	0
SIMBILI P/S	SIMBILI P/S	Conditional Grant to Primary Education	N/A	11,133	0
BURAMALI COPE	BURAMALI COPE	Conditional Grant to Primary Education	N/A	7,084	0
LCII: ETOKO				8,329	0
Item: 321411 Conditional transfers to Primary Education					
ETOKO P/S	ETOKO P/S	Conditional Grant to Primary Education	N/A	8,329	0
LCII: PARANGA				30,183	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	27,980
RETRIKO P/S	RETRIKO P/S	Conditional Grant to Primary Education	N/A	9,118	0
ANYABIA P/S	ANYABIA P/S	Conditional Grant to Primary Education	N/A	7,219	0
PARANGA P/S	PARANGA P/S	Conditional Grant to Primary Education	N/A	13,846	0
LCII: ROBU				16,215	0
Item: 321411 Conditional transfers to Primary Education					
NYARAKUA P/S	NYARAKUA P/S	Conditional Grant to Primary Education	N/A	7,873	0
AZIPI P/S	AZIPI P/S	Conditional Grant to Primary Education	N/A	8,342	0
LCII: WOROGBO				17,421	0
Item: 321411 Conditional transfers to Primary Education					
MBAFE P/S	MBAFE P/S	Conditional Grant to Primary Education	N/A	9,291	0
ONIBA P/S	ONIBA P/S	Conditional Grant to Primary Education	N/A	8,130	0
LG Function: Secondary Education				99,810	27,980
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,810	27,980
LCII: WOROGBO				99,810	27,980
Item: 263306 Conditional transfers for Secondary Salaries					
Oleba Seed SS		Conditional Grant to Secondary Education	N/A	99,810	27,980
Sector: Health				100,027	0
LG Function: Primary Healthcare				100,027	0
<i>Capital Purchases</i>					
Output: Other Capital				100,027	0
LCII: BANGO				85,979	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of general ward at Oleba HC III	Oleba HC III	PRDP	N/A	85,979	0
LCII: Not Specified				14,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Liko HC II	Liko HC II	PRDP	N/A	14,048	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		495,775	27,980
Sector: Water and Environment				125,000	0
LG Function: Rural Water Supply and Sanitation				125,000	0
<i>Capital Purchases</i>					
Output: Spring protection				40,000	0
LCII: ETOKO				40,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	Four sources for construction in Etoko parish.	Conditional transfer for Rural Water	N/A	40,000	0
Output: Shallow well construction				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				60,000	0
LCII: PARANGA				60,000	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	60,000	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: PARANGA				5,000	0
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	N/A	5,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		333,916	41,390
Sector: Works and Transport				6,038	0
LG Function: District, Urban and Community Access Roads				6,038	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,038	0
LCII: MUNDRU				6,038	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluffe sub county	Oluffe SC Community access road maintenance funds	Other Transfers from Central Government	N/A	6,038	0
Sector: Education				204,184	41,390
LG Function: Pre-Primary and Primary Education				77,029	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,441	0
LCII: KIMIRU				20,441	0
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT OTRUTIA P/S	OTRUTIA P/S	Conditional Grant to SFG	N/A	20,441	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,588	0
LCII: KAMAKA				22,997	0
Item: 321411 Conditional transfers to Primary Education					
KAMAKA P/S	KAMAKA P/S	Conditional Grant to Primary Education	N/A	13,911	0
KORIBA P/S	KORIBA P/S	Conditional Grant to Primary Education	N/A	9,086	0
LCII: KIMIRU				16,799	0
Item: 321411 Conditional transfers to Primary Education					
AMBEKUA P/S	AMBEKUA P/S	Conditional Grant to Primary Education	N/A	11,229	0
OTRUTIA P/S	OTRUTIA P/S	Conditional Grant to Primary Education	N/A	5,570	0
LCII: OTRAVU				16,793	0
Item: 321411 Conditional transfers to Primary Education					
OTRAVU P/S	OTRAVU P/S	Conditional Grant to Primary Education	N/A	9,561	0
ST. KIZITO P/S	ST. KIZITO P/S	Conditional Grant to Primary Education	N/A	7,232	0
LG Function: Secondary Education				127,155	41,390
<i>Lower Local Services</i>					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		333,916	41,390
Output: Secondary Capitation(USE)(LLS)				127,155	41,390
LCII: MUNDRU				42,085	13,032
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha High SS		Conditional Grant to Secondary Education	N/A	42,085	13,032
LCII: OTRAVU				85,070	28,357
Item: 263306 Conditional transfers for Secondary Salaries					
Otravu SS		Conditional Grant to Secondary Education	N/A	85,070	28,357
Sector: Water and Environment				123,694	0
LG Function: Rural Water Supply and Sanitation				123,694	0
<i>Capital Purchases</i>					
Output: Spring protection				20,000	0
LCII: KAMAKA				20,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources for construction in Mundru.	Conditional transfer for Rural Water	N/A	20,000	0
Output: Shallow well construction				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				60,000	0
LCII: ADIVU				60,000	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	60,000	0
Output: PRDP-Borehole drilling and rehabilitation				23,694	0
LCII: BURA				23,694	0
Item: 231009 Classified Assets					
Borehole drilling and installation.	2 boreholes drilled.	Other Transfers from Central Government	N/A	23,694	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	5,634
Sector: Works and Transport				16,503	0
LG Function: District, Urban and Community Access Roads				16,503	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,503	0
LCII: Not Specified				7,245	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluvu sub county		Other Transfers from Central Government	N/A	7,245	0
LCII: RIKABU				9,258	0
Item: 263312 Conditional transfers for Road Maintenance					
Oluvu sub county	Oluvu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	9,258	0
Sector: Education				258,758	5,634
LG Function: Pre-Primary and Primary Education				239,463	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				81,091	0
LCII: AYIKO				81,091	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 3 CLASSROOM BLOCK AT ATRATRAKA P/S	ATRATRAKA P/S	PRDP	N/A	81,091	0
Output: Latrine construction and rehabilitation				61,322	0
LCII: AYIKO				20,441	0
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT ATRATRAKA P/S	Atratraka P/S	Conditional Grant to SFG	N/A	20,441	0
LCII: OMBACI				20,440	0
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT GALIA P/S	GALIA P/S	Conditional Grant to SFG	N/A	20,440	0
LCII: RIKABU				20,441	0
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT OKABI P/S	OKABI P/S	Conditional Grant to SFG	N/A	20,441	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				97,051	0
LCII: AYIKO				22,008	0
Item: 321411 Conditional transfers to Primary Education					

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	5,634
ATRATRAKA P/S	ATRATRAKA P/S	Conditional Grant to Primary Education	N/A	14,058	0
KAMADI P/S	KAMADI P/S	Conditional Grant to Primary Education	N/A	7,950	0
LCII: DRAJU Item: 321411 Conditional transfers to Primary Education				14,213	0
BARANYA P/S	BARANYA P/S	Conditional Grant to Primary Education	N/A	10,587	0
BARANYA COPE	BARANYA COPE	Conditional Grant to Primary Education	N/A	3,626	0
LCII: MICHU Item: 321411 Conditional transfers to Primary Education				20,257	0
ANDENI P/S	ANDENI P/S	Conditional Grant to Primary Education	N/A	9,035	0
GBULUKUA P/S	GBULUKUA P/S	Conditional Grant to Primary Education	N/A	11,222	0
LCII: NYOGO Item: 321411 Conditional transfers to Primary Education				10,305	0
NIGO P/S	NIGO P/S	Conditional Grant to Primary Education	N/A	10,305	0
LCII: OMBACI Item: 321411 Conditional transfers to Primary Education				11,364	0
OLUVU P/S	OLUVU P/S	Conditional Grant to Primary Education	N/A	3,080	0
GALIA P/S	GALIA P/S	Conditional Grant to Primary Education	N/A	8,284	0
LCII: RIKABU Item: 321411 Conditional transfers to Primary Education				18,903	0
OKABI P/S	OKABI P/S	Conditional Grant to Primary Education	N/A	8,669	0
CUBIRI P/S	CUBIRI P/S	Conditional Grant to Primary Education	N/A	10,234	0
LG Function: Secondary Education				19,295	5,634
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19,295	5,634
LCII: OMBACI Item: 263306 Conditional transfers for Secondary Salaries				19,295	5,634

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		329,261	5,634
All Saints Oluvu SS		Conditional Grant to Secondary Education	N/A	19,295	5,634
Sector: Water and Environment				54,000	0
LG Function: Rural Water Supply and Sanitation				54,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: OMBACI				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine construction in maracha district Trading centre.	Ayii TC	Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				34,000	0
LCII: RIKABU				34,000	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	34,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		303,322	20,300
Sector: Works and Transport				76,747	5,400
LG Function: District, Urban and Community Access Roads				76,747	5,400
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				65,000	5,400
LCII: Not Specified				65,000	5,400
Item: 312104 Other Structures					
General repairs on eroded parts of Ndidri Bridge	Ndidri Bridge	Other Transfers from Central Government	N/A	65,000	5,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,747	0
LCII: OMBAVU				11,747	0
Item: 263312 Conditional transfers for Road Maintenance					
Tara Sub county	Tara SC Community access road maintenance funds	Other Transfers from Central Government	N/A	11,747	0
Sector: Education				118,527	14,900
LG Function: Pre-Primary and Primary Education				60,489	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,489	0
LCII: ANYIVU				20,219	0
Item: 321411 Conditional transfers to Primary Education					
ODRUA P/S	ODRUA P/S	Conditional Grant to Primary Education	N/A	10,010	0
ANYIVU P/S	ANYIVU P/S	Conditional Grant to Primary Education	N/A	10,209	0
LCII: OJAPI				20,745	0
Item: 321411 Conditional transfers to Primary Education					
OJAPI P/S	OJAPI P/S	Conditional Grant to Primary Education	N/A	12,435	0
OLIAPI P/S	OLIAPI P/S	Conditional Grant to Primary Education	N/A	8,310	0
LCII: PAJAMA				19,526	0
Item: 321411 Conditional transfers to Primary Education					
KOLOLO P/S	KOLOLO P/S	Conditional Grant to Primary Education	N/A	9,926	0
TARA P/S	TARA P/S	Conditional Grant to Primary Education	N/A	9,599	0
LG Function: Secondary Education				58,038	14,900
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,038	14,900

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		303,322	20,300
LCII: VURRA				58,038	14,900
Item: 263306 Conditional transfers for Secondary Salaries					
Kololo Public SS		Conditional Grant to Secondary Education	N/A	58,038	14,900
Sector: Health				14,048	0
LG Function: Primary Healthcare				14,048	0
<i>Capital Purchases</i>					
Output: Other Capital				14,048	0
LCII: Not Specified				14,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Odupiri HC II	Odupiri HC II	PRDP	N/A	14,048	0
Sector: Water and Environment				94,000	0
LG Function: Rural Water Supply and Sanitation				94,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				20,000	0
LCII: VURRA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Public latrine construction in maracha district Trading centre.	Tara TC.	Conditional transfer for Rural Water	N/A	20,000	0
Output: Spring protection				20,000	0
LCII: OJAPI				20,000	0
Item: 312104 Other Structures					
Spring construction in the approved site.	2 sources for construction in Ojapi paris.	Conditional transfer for Rural Water	N/A	20,000	0
Output: Borehole drilling and rehabilitation				34,000	0
LCII: PAJAMA				34,000	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	2 boreholes to be drilled.	Conditional transfer for Rural Water	N/A	34,000	0
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: OMBAVU				20,000	0
Item: 231009 Classified Assets					
Borehole drilling and installation.	2 Boreholes drilled.	Other Transfers from Central Government	N/A	20,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	36,391
Sector: Works and Transport				8,050	0
LG Function: District, Urban and Community Access Roads				8,050	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,050	0
LCII: AMANIPI				8,050	0
Item: 263312 Conditional transfers for Road Maintenance					
Yivu sub county	Yivu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	0
Sector: Education				203,296	11,930
LG Function: Pre-Primary and Primary Education				167,909	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				74,094	0
LCII: ALARAPI				74,094	0
Item: 231001 Non Residential buildings (Depreciation)					
CONSTRUCTION OF 2 CLASSROOM BLOCK AT YIVU P/S	YIVU P/S	PRDP	N/A	55,170	0
COMPLETION OF 2 CLASSROOM BLOCK AT ALIKUA ISLAMIC P/S	ALIKUA ISLAMIC P/S	PRDP	N/A	18,925	0
Output: Latrine construction and rehabilitation				20,441	0
LCII: EGAMARA				20,441	0
Item: 312104 Other Structures					
5 STANCE LATRINE CONSTRUCTION AT EGAMARA P/S	EGAMARA P/S	Conditional Grant to SFG	N/A	20,441	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,374	0
LCII: AMANIPI				9,785	0
Item: 321411 Conditional transfers to Primary Education					
LOINYA P/S	LOINYA P/S	Conditional Grant to Primary Education	N/A	9,785	0
LCII: AROI				9,554	0
Item: 321411 Conditional transfers to Primary Education					
OLIVU P/S	OLIVU P/S	Conditional Grant to Primary Education	N/A	9,554	0
LCII: EGAMARA				6,404	0
Item: 321411 Conditional transfers to Primary Education					
EGAMARA P/S	EGAMARA P/S	Conditional Grant to Primary Education	N/A	6,404	0
LCII: OKUVU				17,492	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	36,391
Item: 321411 Conditional transfers to Primary Education					
OKUVU P/S	OKUVU P/S	Conditional Grant to Primary Education	N/A	10,331	0
OMBIABURA P/S	OMBIABURA P/S	Conditional Grant to Primary Education	N/A	7,161	0
LCII: OMBIA				19,654	0
Item: 321411 Conditional transfers to Primary Education					
MEKI P/S	MEKI P/S	Conditional Grant to Primary Education	N/A	8,053	0
YIVU P/S	YIVU P/S	Conditional Grant to Primary Education	N/A	11,601	0
LCII: PAKAYO				10,485	0
Item: 321411 Conditional transfers to Primary Education					
OFFUDE P/S	OFFUDE P/S	Conditional Grant to Primary Education	N/A	10,485	0
LG Function: Secondary Education				35,387	11,930
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,387	11,930
LCII: EGAMARA				35,387	11,930
Item: 263306 Conditional transfers for Secondary Salaries					
Yivu SS		Conditional Grant to Secondary Education	N/A	35,387	11,930
Sector: Health				136,751	24,461
LG Function: Primary Healthcare				136,751	24,461
<i>Capital Purchases</i>					
Output: Other Capital				23,421	0
LCII: Not Specified				14,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 stance line VIP latrine at Amanipi HC II	Amanipi HC II	PRDP	N/A	14,048	0
LCII: OKUVU				9,372	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pit latrine at Curube HC III	Curube HC III	PRDP	N/A	4,686	0
Construction of Pit Latrine at Wadra HC III	Wadra HC III	PRDP	N/A	4,686	0
Output: PRDP-OPD and other ward construction and rehabilitation				88,851	24,461

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		413,098	36,391
LCII: AMANIPI				88,851	24,461
Item: 231001 Non Residential buildings (Depreciation)					
Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Amanipi Health Centre II	Other Transfers from Central Government	N/A	88,851	24,461
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				24,479	0
LCII: ALARAPI				24,479	0
Item: 263105 Treasury Transfers to Agencies					
TRANSFER OF FUNDS TO YIVU ABEA HEALTH CENTRE.	YIVU-ABEA.	Conditional Grant to PHC - development	N/A	24,479	0
Sector: Water and Environment				65,000	0
LG Function: Rural Water Supply and Sanitation				65,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	0
LCII: ALARAPI				60,000	0
Item: 312104 Other Structures					
Boreholes drilling and construction plus handover.	4 boreholes planned to be drilled.	Conditional transfer for Rural Water	N/A	60,000	0
Output: PRDP-Borehole drilling and rehabilitation				5,000	0
LCII: OMBIA				5,000	0
Item: 231009 Classified Assets					
Rehabilitation of borehole.		Other Transfers from Central Government	N/A	5,000	0

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	269,200
Sector: Works and Transport				0	38,428
LG Function: District, Urban and Community Access Roads				0	38,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	38,428
LCII: Not Specified				0	38,428
Item: 321412 Conditional transfers to Road Maintenance					
Not Specified		Not Specified	N/A	0	38,428
Sector: Education				0	185,960
LG Function: Pre-Primary and Primary Education				0	185,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	185,960
LCII: Not Specified				0	185,960
Item: 263311 Conditional transfers for Primary Education					
AMBIDRO P/S		Not Specified	N/A	0	2,148
KOYI P/S		Not Specified	N/A	0	3,940
ESEMAYI P/S		Not Specified	N/A	0	1,991
ETOKO P/S		Not Specified	N/A	0	3,383
GALIA P/S		Not Specified	N/A	0	2,543
KAKWA COPE		Not Specified	N/A	0	639
KAMADI P/S		Not Specified	N/A	0	2,449
KAMAKA P/S		Not Specified	N/A	0	3,128
KIJOMORO P/S		Not Specified	N/A	0	2,030
KOLOLO P/S		Not Specified	N/A	0	3,547
KORIBA P/S		Not Specified	N/A	0	3,278
EGAMARA P/S		Not Specified	N/A	0	2,158
ANYABIA P/S		Not Specified	N/A	0	2,420
LAMILACIRU P/S		Not Specified	N/A	0	2,447
ROBU P/S		Not Specified	N/A	0	2,075
AKOO P/S		Not Specified	N/A	0	2,060

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	269,200
ST. KIZITO P/S		Not Specified	N/A	0	2,075
TALIA P/S		Not Specified	N/A	0	2,038
YIVU P/S		Not Specified	N/A	0	4,400
Not Specified		Not Specified	N/A	0	32,365
PARANGA P/S		Not Specified	N/A	0	4,723
ANDENI P/S		Not Specified	N/A	0	3,069
RETRIKO P/S		Not Specified	N/A	0	2,795
ANYIVU P/S		Not Specified	N/A	0	3,278
ATRATRAKA P/S		Not Specified	N/A	0	5,277
BARANYA COPE		Not Specified	N/A	0	3,780
BARANYA P/S		Not Specified	N/A	0	3,880
BARIA P/S		Not Specified	N/A	0	2,954
BURA P/S		Not Specified	N/A	0	4,743
BURAMALI COPE		Not Specified	N/A	0	805
BURAMALI P/S		Not Specified	N/A	0	2,177
ALUMA P/S		Not Specified	N/A	0	2,398
LOINYA P/S		Not Specified	N/A	0	3,657
NIGO P/S		Not Specified	N/A	0	3,755
NYAMBIRA P/S		Not Specified	N/A	0	1,447
NYARAKUA P/S		Not Specified	N/A	0	1,447
NYORO P/S		Not Specified	N/A	0	4,924
ODRUA P/S		Not Specified	N/A	0	4,140
SIMBILI		Not Specified	N/A	0	3,836

Vote: 577 Maracha District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	269,200
MBAFE P/S		Not Specified	N/A	0	3,042
MEKI P/S		Not Specified	N/A	0	3,447
MARACHA P/S		Not Specified	N/A	0	4,650
OFFUDE P/S		Not Specified	N/A	0	3,204
OJAPI P/S		Not Specified	N/A	0	4,140
OKABI P/S		Not Specified	N/A	0	2,726
OKUVU P/S		Not Specified	N/A	0	4,111
OLEBA P/S		Not Specified	N/A	0	3,606
OLIVU P/S		Not Specified	N/A	0	1,994
OMBIABURA P/S		Not Specified	N/A	0	3,596
OMBINYIRI P/S		Not Specified	N/A	0	1,972
OTRAVU P/S		Not Specified	N/A	0	2,795
OTRUTIA P/S		Not Specified	N/A	0	2,476
Sector: Health				0	44,812
LG Function: Primary Healthcare				0	44,812
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	11,489
LCII: Not Specified				0	11,489
Item: 312105 Taxes on Buildings & Structures					
Not Specified		Not Specified	Not Started	0	11,489
Output: PRDP-OPD and other ward construction and rehabilitation				0	1,649
LCII: Not Specified				0	1,649
Item: 312105 Taxes on Buildings & Structures					
Not Specified		Not Specified	Not Started	0	1,649
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	11,120
LCII: Not Specified				0	11,120
Item: 291002 Transfers to NGOs					
Not Specified		Not Specified	N/A	0	11,120
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	20,555
LCII: Not Specified				0	20,555

Vote: 577 Maracha District

2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	269,200
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	0	20,555

Vote: 577 Maracha District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 577 Maracha District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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