
Vote: 577 Maracha District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Maracha District

Date: 5/14/2015

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

Vote: 577 Maracha District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	244,842	99,278	41%
2a. Discretionary Government Transfers	1,450,913	890,312	61%
2b. Conditional Government Transfers	13,327,720	8,520,886	64%
2c. Other Government Transfers	1,511,704	2,282,811	151%
3. Local Development Grant	686,447	585,314	85%
4. Donor Funding	951,396	473,035	50%
Total Revenues	18,173,022	12,851,636	71%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,177,827	519,025	519,022	44%	44%	100%
2 Finance	91,495	55,364	55,332	61%	60%	100%
3 Statutory Bodies	931,444	571,029	568,874	61%	61%	100%
4 Production and Marketing	726,191	279,058	193,527	38%	27%	69%
5 Health	3,754,836	2,751,942	2,634,858	73%	70%	96%
6 Education	8,742,300	5,856,543	5,688,410	67%	65%	97%
7a Roads and Engineering	619,019	684,268	547,067	111%	88%	80%
7b Water	813,258	740,530	610,853	91%	75%	82%
8 Natural Resources	138,366	38,542	34,904	28%	25%	91%
9 Community Based Services	467,043	283,618	276,764	61%	59%	98%
10 Planning	676,745	583,445	583,354	86%	86%	100%
11 Internal Audit	34,498	17,455	17,455	51%	51%	100%
Grand Total	18,173,022	12,380,818	11,730,418	68%	65%	95%
Wage Rec't:	8,336,354	6,109,257	6,061,931	73%	73%	99%
Non Wage Rec't:	5,685,657	3,344,512	3,027,318	59%	53%	91%
Domestic Dev't	3,199,615	2,456,014	2,258,959	77%	71%	92%
Donor Dev't	951,396	471,035	382,210	50%	40%	81%

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

Overall Maracha District Budget performed at 71% by end of the third quarter of the 2014/15 financial year. Only LDG/LGMSDP and other central Government Transfers performed well above the 75% minimum expected by end of the third quarter every year. Locally raised funds and Donor support performed poorly below 51% mark while Discretionary and Conditional Central Government funds performed below 75% minimum mark by end of the third quarter. However, all funds received in the general fund account were transferred to the respective spending accounts and upto 95% of the funds released were already expended by end of the third quarter. However, the District expects to receive the outstanding balance of funds worth 29% of the approved annual budget in the fourth quarter and expects to implement all Planned District activity before the end of the financial year.

Vote: 577 Maracha District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	244,842	99,278	41%
Development Tax.	40,000	740	2%
Local Service Tax	35,000	59,478	170%
Locally Raised Revenues		2,947	
Haulage fees.	28,000	6,403	23%
Ground rent	500	1,155	231%
Crop cess fees.	15,000	4,485	30%
Miscellaneous	33,342	1,582	5%
Forest products.	3,000	2,015	67%
Property related Duties/Fees	30,000	1,744	6%
Market/Gate Charges	18,000	5,271	29%
Business licences	3,000	619	21%
35% transfers from LLGs.		2,795	
Bid document sales.	34,000	8,368	25%
Unspent balances – Locally Raised Revenues		155	
Birth and death registration.	2,000	1,164	58%
Produce fees.	3,000	359	12%
2a. Discretionary Government Transfers	1,450,913	890,312	61%
Urban Unconditional Grant - Non Wage	48,764	36,573	75%
District Equalisation Grant	65,256	48,942	75%
District Unconditional Grant - Non Wage	397,023	297,768	75%
Transfer of Urban Unconditional Grant - Wage	125,194	62,597	50%
Transfer of District Unconditional Grant - Wage	814,676	444,432	55%
2b. Conditional Government Transfers	13,327,720	8,520,886	64%
Conditional Grant to SFG	365,837	312,290	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	43,518	75%
Conditional Grant to Women Youth and Disability Grant	9,033	6,774	75%
Conditional Grant to Secondary Salaries	1,063,333	722,654	68%
Conditional transfer for Rural Water	760,258	648,981	85%
Conditional Grant to Tertiary Salaries	49,352	0	0%
Conditional Grant to Secondary Education	509,621	382,458	75%
Conditional Grant to Primary Salaries	6,093,381	3,784,946	62%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,175	12,600	18%
Conditional Grant to PHC Salaries	1,843,011	1,046,728	57%
Conditional Grant to PHC- Non wage	117,455	88,091	75%
Conditional Grant to PHC - development	406,044	346,612	85%
Conditional Grant to PAF monitoring	56,024	42,018	75%
Conditional Grant to NGO Hospitals	320,682	240,510	75%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	19,683	75%
Conditional Grant to Community Devt Assistants Non Wage	2,509	1,881	75%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%
Conditional Grant for NAADS	140,288	0	0%
Conditional Grant to Primary Education	585,495	402,917	69%
NAADS (Districts) - Wage	126,845	103,180	81%

Vote: 577 Maracha District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	99,623	74,718	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	0	0%
Conditional transfers to School Inspection Grant	23,548	17,642	75%
Conditional transfers to Special Grant for PWDs	18,858	14,145	75%
Roads Rehabilitation Grant	192,801	164,581	85%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%
Sanitation and Hygiene	182,218	16,500	9%
2c. Other Government Transfers	1,511,704	2,282,811	151%
Road Maintenance - Uganda Road Fund		187,200	
Other Transfers from Central Government	1,511,704	1,921,717	127%
Unspent balances – Other Government Transfers		173,894	
3. Local Development Grant	686,447	585,314	85%
LGMSD (Former LGDP)	686,447	585,314	85%
4. Donor Funding	951,396	473,035	50%
Pace -URCS.	40,000	0	0%
Belgium Technical cooperation (BTC)	333,000	51,592	15%
SNV -support	40,250	0	0%
BAYLOR	40,000	11,750	29%
CARITAS Uganda.	60,000	0	0%
CEFORD.	10,316	0	0%
ACCORD	10,000	0	0%
ACAV -Support	37,000	0	0%
Child Fund	25,000	0	0%
UNICEF.	106,000	132,100	125%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
DAR II programme funds.	48,000	15,000	31%
Public Library	3,000	0	0%
NTD	59,000	6,610	11%
Ministry of Energy/GIZ Support	10,000	0	0%
MAYANK	10,000	0	0%
Maracha Asea.	2,000	0	0%
Liverpool School of tropical medicines.	20,000	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	255,983	1600%
RECO Support	40,000	0	0%
Total Revenues	18,173,022	12,851,636	71%

(i) Cumulative Performance for Locally Raised Revenues

Poor performance of Local Revenue registered in the third Quarter of 2014/15 financial year, due to poor performance of other sources. Local Revenue only performed at 41% far below the 75% mark always expected by end of the third quarter. This poor performance is mainly attributed to the scrapping of Development tax during the course of the year after it was declared illegal by the Ministry of Local Government and office of the Auditor general.

(ii) Cumulative Performance for Central Government Transfers

142,758,000/= Being transfer of funds under the Youth Livelihood programme. 5.48m special release from Ministry of Gender, Labour and social Development. However, Other central Government transfers and LDG/LGMSDP performed well above the 75% mark while the other central government transfers performed below the 75% mark by end of the third quarter.

Vote: 577 Maracha District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

The District registered better Donor funds performance during the third quarter as compared to the past quarters. This was mainly attributed to the Immunization funds received under UNICEF support and some funds under BAYLOR support during the quarter. However, the District expects to receive the outstanding budget balance of 50% during the fourth quarter of the 2014/15 financial year.

Vote: 577 Maracha District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	898,989	375,317	42%	148,530	70,340	47%
Locally Raised Revenues	80,274	34,612	43%	20,068	23	0%
Multi-Sectoral Transfers to LLGs	345,845	154,909	45%	86,597	0	0%
District Unconditional Grant - Non Wage	26,266	35,877	137%	6,566	27,121	413%
Urban Unconditional Grant - Non Wage		12,191		0	0	
Transfer of Urban Unconditional Grant - Wage	92,630	54,456	59%	23,157	0	0%
Transfer of District Unconditional Grant - Wage	353,975	83,272	24%	12,141	43,196	356%
<i>Development Revenues</i>	278,837	143,708	52%	72,653	15,594	21%
LGMSD (Former LGDP)	115,586	40,922	35%	31,840	13,094	41%
Unspent balances – Other Government Transfers		25,809		0	2,500	
Multi-Sectoral Transfers to LLGs	163,251	76,977	47%	40,813	0	0%
Total Revenues	1,177,827	519,025	44%	221,183	85,934	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,989	375,316	42%	146,645	122,276	83%
Wage	316,640	129,587	41%	77,410	43,196	56%
Non Wage	582,350	245,729	42%	69,235	79,081	114%
<i>Development Expenditure</i>	278,837	143,706	52%	74,538	15,777	21%
Domestic Development	278,837	143,706	52%	74,538	15,777	21%
Donor Development	0	0		0	0	
Total Expenditure	1,177,827	519,022	44%	221,183	138,053	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

Administration department budget performed poorly by end of the third quarter at 41% as compared to the 75% minimum expected. This was mainly attributed to the poor performance of grants on which the department relies. Administration used the monies for inland movements which constitute the bulk of the Expenditure by end of the quarter, leaving no funds on the account by end of the third quarter.

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

unspent funds were left to cater for variables such as bank charges and account running, as all funds received by the department were totally spent by end of quarter 3.

(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**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	3
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	23	23
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	0
No. of administrative buildings constructed (PRDP)	1	0
Function Cost (UShs '000)	1,177,827	519,022
Cost of Workplan (UShs '000):	1,177,827	519,022

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,495	55,364	75%	18,473	14,472	78%
Locally Raised Revenues	24,505	14,556	59%	6,126	4,436	72%
District Unconditional Grant - Non Wage	26,665	24,210	91%	6,666	4,800	72%
Transfer of District Unconditional Grant - Wage	22,324	16,598	74%	5,681	5,236	92%
<i>Development Revenues</i>	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	91,495	55,364	61%	22,973	14,472	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,494	55,332	75%	18,374	14,604	79%
Wage	11,800	14,682	124%	2,950	5,263	178%
Non Wage	61,695	40,649	66%	15,424	9,341	61%
<i>Development Expenditure</i>	18,000	0	0%	4,600	0	0%
Domestic Development	18,000	0	0%	4,600	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,494	55,332	60%	22,973	14,604	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32	0%			

Overall department's budget performed at 61 % by end of the Third Quarter. The department received shs. 2,800,000 as District Unconditional Grant and local revenues contribution shs. 2,463,000 to the Finance department's operations of the quarter, plus funds for payment of staff salaries. Most of the received funds were already expended by the end of quarter 3.

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

No substantial funds left on the account, with only 124,131 /= left for account maintenance costs. All funds received were fully expended before end of quarter 3.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	30/04/2015
Value of LG service tax collection	35000	42200
Value of Hotel Tax Collected	0	01
Value of Other Local Revenue Collections	311500	32881800
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	22/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	29/09/2014
Function Cost (UShs '000)	91,494	55,332
Cost of Workplan (UShs '000):	91,494	55,332

Staff conducted a technical support supervision programme to all sub-counties. Paid all staff salaries during the quarter as approved in the department's plan. Filed URA tax returns on-line.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	522,441	254,927	49%	129,940	101,030	78%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	58,024	43,518	75%	14,506	14,506	100%
Conditional Grant to PAF monitoring	10,516	0	0%	2,629	0	0%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	0	0%	29,250	0	0%
Conditional transfers to Councillors allowances and E	69,175	12,600	18%	18,720	4,200	22%
Locally Raised Revenues	42,139	10,784	26%	10,535	0	0%
Other Transfers from Central Government	783	0	0%	0	0	
District Unconditional Grant - Non Wage	52,291	61,894	118%	13,073	26,947	206%
District Equalisation Grant	1,800	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	114,800	106,100	92%	28,700	48,700	170%
<i>Development Revenues</i>	409,003	316,102	77%	102,251	137,116	134%
LGMSD (Former LGDP)	312,139	195,848	63%	78,035	111,348	143%
Locally Raised Revenues	33,407	0	0%	8,352	0	0%
Other Transfers from Central Government	0	88,718		0	10,000	
District Equalisation Grant	63,456	31,536	50%	15,864	15,768	99%
Total Revenues	931,444	571,029	61%	232,191	238,146	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,441	254,823	49%	129,077	105,366	82%
Wage	254,400	77,325	30%	63,600	48,700	77%
Non Wage	268,041	177,498	66%	65,477	56,666	87%
<i>Development Expenditure</i>	409,003	314,051	77%	103,113	151,048	146%
Domestic Development	409,003	314,051	77%	103,113	151,048	146%
Donor Development	0	0		0	0	
Total Expenditure	931,444	568,874	61%	232,191	256,414	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104	0%			
<i>Development Balances</i>		2,051	1%			
Domestic Development		2,051	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,155	0%			

Total of 61% Cumulative receipt was registered by the end of the Third quarter of the 2014/15 financial year under statutory department. However, the third quarter budget performed very well at 103% slightly above the 100% . Most of the funds received was already expended by end of the second quarter only leaving upto 2,155,000/= for other statutory functions to be undertaken as release of fourth quarter funds are expected.

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

The un spent funds in the accounts were meant to be used for surveying and titling of the District Lands which the process has started and still awaits the sitting of the DLB In quarter 4.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	04	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	08	02
Function Cost (US\$ '000)	931,444	568,874
Cost of Workplan (US\$ '000):	931,444	568,874

Induction of the members of District Land Board was undertaken during the quarter 3 and the Local Council 1 chairpersons were educated on Land rights in the Sub Counties of Tara, Oluvu, Oluffe and Kijomoro while the District Service Commission carried out recruitments for the new staffs.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	290,059	272,058	94%	48,725	53,213	109%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%	6,312	0	0%
Conditional transfers to Production and Marketing	99,623	74,718	75%	1,116	24,906	2232%
NAADS (Districts) - Wage	126,845	103,180	81%	31,711	0	0%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Other Transfers from Central Government	0	22,623		0	0	
Unspent balances – Other Government Transfers	0	14,923		0	0	
Transfer of District Unconditional Grant - Wage	30,823	56,614	184%	7,706	28,307	367%
<i>Development Revenues</i>	436,133	7,000	2%	108,144	0	0%
Conditional Grant for NAADS	140,288	0	0%	35,072	0	0%
Donor Funding	173,000	0	0%	43,250	0	0%
LGMSD (Former LGDP)	27,285	0	0%	6,821	0	0%
Other Transfers from Central Government	95,560	7,000	7%	23,001	0	0%
Total Revenues	726,191	279,058	38%	156,869	53,213	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,059	192,681	66%	73,229	38,775	53%
Wage	182,916	165,528	90%	45,729	28,307	62%
Non Wage	107,142	27,153	25%	27,500	10,468	38%
<i>Development Expenditure</i>	436,133	846	0%	83,640	0	0%
Domestic Development	263,133	846	0%	39,890	0	0%
Donor Development	173,000	0	0%	43,750	0	0%
Total Expenditure	726,191	193,527	27%	156,869	38,775	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		79,377	27%			
<i>Development Balances</i>		6,154	1%			
Domestic Development		6,154	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		85,531	12%			

Received a total of Ushs 53,213,000/= in third quarter giving an overall performance of 38% by end of the third quarter. Total Annual IPF of Central Government Transfers stands at 79%. A total amount of Ushs 193,527,000/= was spent by end of the third quarter leaving upto 85,531,000/= on the account mainly for the abattoir works and plant clinic whose construction works were on-going at walling and slab stages respectively.

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

Unspent funds on the PMG Account is for the two projects (slaughter house and mini laboratory) are in progress. The payments for the two projects will be effected before end of June 2015 after completion that explains balances on the account.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1200	1048
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	43290	1250
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	1486	1052
Function Cost (US\$ '000)	267,133	108,914
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	20000
No. of livestock by type undertaken in the slaughter slabs	1500	1095
Quantity of fish harvested	1000	950
No. of tsetse traps deployed and maintained	1000	1600
No of slaughter slabs constructed	01	0
No of plant clinics/mini laboratories constructed	01	0
No of plant clinics/mini laboratories constructed (PRDP)	01	0
No of plant marketing facilities constructed	01	0
No. of abattoirs constructed in Urban areas (PRDP)	01	1
No. of abattoirs rehabilitated in Urban areas (PRDP)	01	0
Function Cost (US\$ '000)	444,333	84,613
Function: 0183 District Commercial Services		
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	0	03
No of cooperative groups supervised	8	10
No. of cooperative groups mobilised for registration	5	0
A report on the nature of value addition support existing and needed	NO	NO
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	02
Function Cost (US\$ '000)	14,726	0
Cost of Workplan (US\$ '000):	726,191	193,527

Maracha District Food security and Environmental Management Ordinance 2015 printed. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Trained cattle restocking and dairy cattle beneficiaries (under restocking programme and operation Wealth Creation), Construction of slaughter house in Maracha Town Council at ring beam level, Distributed 1,770 maize to food security farmers in all the 8 LLGs and 42 In Calf Dairy farmers, Carried out regulatory functions, technical backstopping (i.e. by section heads of fisheries, Veterinary and Crop. Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,512,494	1,834,394	73%	469,579	533,713	114%
Conditional Grant to PHC Salaries	1,843,011	1,046,728	57%	348,909	348,909	100%
Conditional Grant to PHC- Non wage	117,455	88,091	75%	29,364	29,282	100%
Conditional Grant to NGO Hospitals	320,682	240,510	75%	80,171	80,170	100%
Locally Raised Revenues	8,459	22,053	261%	2,115	12,000	567%
Unspent balances – Other Government Transfers		50,628		0	15,617	
Other Transfers from Central Government	4,252	344,220	8095%	0	38,076	
Multi-Sectoral Transfers to LLGs	182,551	0	0%	0	0	
District Unconditional Grant - Non Wage	10,083	22,663	225%	2,521	3,158	125%
Transfer of District Unconditional Grant - Wage	26,000	19,501	75%	6,500	6,500	100%
<i>Development Revenues</i>	1,242,341	917,547	74%	310,591	426,256	137%
Conditional Grant to PHC - development	406,044	346,612	85%	101,517	143,590	141%
Sanitation and Hygiene	160,218	0	0%	40,054	0	0%
Donor Funding	676,080	446,285	66%	169,020	197,363	117%
Locally Raised Revenues		703		0	703	
Unspent balances – Other Government Transfers		39,347		0	0	
Other Transfers from Central Government		84,600		0	84,600	
Total Revenues	3,754,836	2,751,942	73%	780,170	959,969	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,512,494	1,803,287	72%	471,085	519,527	110%
Wage	1,421,637	1,053,228	74%	198,371	355,409	179%
Non Wage	1,090,857	750,060	69%	272,713	164,117	60%
<i>Development Expenditure</i>	1,242,341	831,570	67%	309,085	447,102	145%
Domestic Development	566,261	469,110	83%	139,065	226,741	163%
Donor Development	676,080	362,460	54%	170,020	220,361	130%
Total Expenditure	3,754,836	2,634,858	70%	780,170	966,629	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,107	1%			
<i>Development Balances</i>		85,977	7%			
Domestic Development		2,152	0%			
Donor Development		83,825	12%			
Total Unspent Balance (Provide details as an annex)		117,084	3%			

Overall budget performance stood at 73% despite the 123% budget performance for the third quarter. This good performance for the third quarter was mainly attributed to donor support for immunization and other BTC and BAYLOR projects that were received in the second quarter. Upto 70% of the funds received were already expended by end of the third quarter leaving a balance of 117m on the account mainly for construction works of Oleba General ward, Nyadri general ward and Amanipi OPD whose works were not yet cleared and submitted for payment.

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

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

(ii) Highlights of Physical Performance

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260	425262000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11
Number of inpatients that visited the NGO hospital facility	5516	5516
No. and proportion of deliveries conducted in NGO hospitals facilities.	573	573
Number of outpatients that visited the NGO hospital facility	19701	19701
Number of outpatients that visited the NGO Basic health facilities	10255	10255
No. and proportion of deliveries conducted in the NGO Basic health facilities	298	298
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441	0
Number of trained health workers in health centers	117	217
No. of trained health related training sessions held.	6	13
Number of outpatients that visited the Govt. health facilities.	183219	183219
Number of inpatients that visited the Govt. health facilities.	0	4563
No. and proportion of deliveries conducted in the Govt. health facilities	5332	5332
%age of approved posts filled with qualified health workers	85	85
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7878	7878
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	5	1
Value of medical equipment procured (PRDP)	2	0
Function Cost (US\$ '000)	3,754,836	2,634,858
Cost of Workplan (US\$ '000):	3,754,836	2,634,858

The following activities were undertaken; Construction of new OPD at Odupiri in Tara S/C 1,505,505, Taxes on Buildings and Structures 8,155,088, construction of OPD in Maracha Town Council 104,212,865, Repair and maintenance of power in Health facilities 872,500, Allowances-Supervision and monitoring 5,350,000, Fuel-Supervision and monitoring 510,000, Bank charges 127,800, construction of general ward at Nyadri HC III 22,045,432, Staff welfare, refreshments and meetings 150,000, allowances 570,000, printing and Stationery 595,000, inland Travels (Official travels) 3,951,000, Computer supplies & IT services 450,000, Conduct parish immunisation days 150,000, Transfer of PHC non wage to other Govt units 2,590,500, 8,456,500, contract Staff salaries 300,000, Allowances 12,815,000, Printing and Stationary 1,175,000, Fuel and lubricants 1,195,000, 15,485,000, Allowances 77,469,328, Training 35,300,000, Training 214,400, Communication, postage, Telephone, e-mail and Fax 1,350,000 stationary 8,284,500, meetings, Workshops, seminars and sensitisation 4,000,000, allowances 5,744,000, Training 6,385,000, stationary 1,630,000, Fuel and Lubricants 565,000, Meetings, Workshops, seminars and sensitisation 2,340,000, Training 38,482,000, meetings, Workshops, seminars and sensitisation 19,975,000.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,374,463	5,413,272	65%	1,799,153	1,782,297	99%
Conditional Grant to Tertiary Salaries	49,352	0	0%	0	0	
Conditional Grant to Primary Salaries	6,093,381	3,784,946	62%	1,261,649	1,261,649	100%
Conditional Grant to Secondary Salaries	1,063,333	722,654	68%	236,180	236,180	100%
Conditional Grant to Primary Education	585,495	402,917	69%	159,093	130,514	82%
Conditional Grant to Secondary Education	509,621	382,458	75%	127,163	127,486	100%
Conditional transfers to School Inspection Grant	23,548	17,642	75%	3,856	5,885	153%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	4,880	61,197	1254%	0	12,115	
District Unconditional Grant - Non Wage	9,541	19,283	202%	2,385	1,755	74%
Transfer of District Unconditional Grant - Wage	26,853	22,175	83%	6,713	6,713	100%
<i>Development Revenues</i>	367,837	443,271	121%	91,459	168,167	184%
Conditional Grant to SFG	365,837	312,290	85%	91,459	129,372	141%
Donor Funding	2,000	0	0%	0	0	
Other Transfers from Central Government		130,981		0	38,795	
Total Revenues	8,742,300	5,856,543	67%	1,890,613	1,950,463	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,374,463	5,246,042	63%	1,797,797	1,674,079	93%
Wage	6,018,166	4,522,717	75%	1,504,541	1,504,542	100%
Non Wage	2,356,297	723,325	31%	293,256	169,538	58%
<i>Development Expenditure</i>	367,837	442,369	120%	92,815	231,855	250%
Domestic Development	365,837	442,369	121%	92,815	231,855	250%
Donor Development	2,000	0	0%	0	0	
Total Expenditure	8,742,300	5,688,410	65%	1,890,612	1,905,934	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,230	2%			
<i>Development Balances</i>		902	0%			
Domestic Development		902	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		168,132	2%			

The department received upto 103% of its third quarter budget, giving an overall budget performance of 67% for the 2014/15 financial year. It spent upto 62% of the Budget received leaving upto 5% of the received funds on the account mainly for ongoing contraction projects in the District not yet completed.

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

Total of 168,132,000/= remained on the account by the end of the third quarter mainly for the payment of contraction works that were on-going, thus could not be paid by end of the third quarter.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of School management committees trained (PRDP)	88	22
No. of pupils enrolled in UPE	72289	74648
No. of student drop-outs	20564	6897
No. of Students passing in grade one	48	52
No. of pupils sitting PLE	3768	5879
No. of classrooms constructed in UPE	5	04
No. of classrooms rehabilitated in UPE	01	05
No. of classrooms constructed in UPE (PRDP)	6	04
No. of classrooms rehabilitated in UPE (PRDP)	01	05
No. of latrine stances constructed	16	16
No. of latrine stances constructed (PRDP)	20	5
No. of primary schools receiving furniture	2	0
No. of primary schools receiving furniture (PRDP)	02	0
Function Cost (US\$ '000)	7,358,442	4,661,081
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	567	581
No. of students sitting O level	2234	3123
No. of students enrolled in USE	8674	8674
Function Cost (US\$ '000)	1,343,805	970,569
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	85
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	03	04
No. of inspection reports provided to Council	12	9
Function Cost (US\$ '000)	38,053	56,760
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	04	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	8,742,300	5,688,410

The following were the activities undertaken; Constructions of new Classrooms and Latrines and Renovations 93,200,800; Taxes on Buildings and other Structures 5,654,303; Supervision and monitoring(Allowance) 790,000; Supervision and monitoring(Fuel) 2,460,000; Quarterly Report submissions (Travel inland) 1,330,000; Training of SMCs 4,012,000; Bank charges 94,000; Allowances 7,065,000; Printing and Stationary 564,000; Welfare of members and meetings 625,000; Fuel Lubricants and Oil 2,114,000; Maintenance costs vehicles 491,000; Computer supplies & IT services 250,000; Inland Travels 1,305,000; Allowances 2,295,000; workshops and seminars 1,115,000; Printing,stationery, photocopying and Binding 884,000; General supply of goods and services 360,000; Travel inland 3,120,000; fuel,lubricants and oil 1,337,000; maintenace-vehicles 273,000/=.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	426,219	485,687	114%	95,421	120,889	127%
Locally Raised Revenues		1,015		0	717	
Unspent balances – Other Government Transfers		2,658		0	0	
Other Transfers from Central Government	262,097	418,074	160%	65,626	100,196	153%
Multi-Sectoral Transfers to LLGs	113,925	25,828	23%	17,246	0	0%
District Unconditional Grant - Non Wage	22,500	8,765	39%	5,625	8,765	156%
Transfer of District Unconditional Grant - Wage	27,697	29,346	106%	6,924	11,211	162%
<i>Development Revenues</i>	192,801	198,581	103%	48,200	68,181	141%
Roads Rehabilitation Grant	192,801	164,581	85%	48,200	68,181	141%
Other Transfers from Central Government		34,001		0	0	
Total Revenues	619,019	684,268	111%	143,621	189,069	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,219	434,171	102%	95,421	101,259	106%
Wage	0	29,346		0	11,211	
Non Wage	426,219	404,825	95%	95,421	90,048	94%
<i>Development Expenditure</i>	192,801	112,896	59%	48,200	103,896	216%
Domestic Development	192,801	112,896	59%	48,200	103,896	216%
Donor Development	0	0		0	0	
Total Expenditure	619,019	547,067	88%	143,621	205,155	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,516	12%			
<i>Development Balances</i>		85,685	44%			
Domestic Development		85,685	44%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,201	22%			

Overall performance stands at 111% by end of quarter 3 cummulatively. By end of quarter 3, cummulatively 89% of the funds received were already expended, leaving 22% on account for Spring, Shallow wells and borehole drilling works not yet certified for payment by end of the quarter.

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

The outstanding balance in the account is for activities not yet certified right for payment i.e. Oleba -Retriko road works still at procurement stage.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	79	79
Length in Km of Urban paved roads routinely maintained	0	27
Length in Km of Urban paved roads periodically maintained		8
No. of bottlenecks cleared on community Access Roads	30	30
Length in Km of District roads routinely maintained	200	200
Length in Km of District roads periodically maintained	0	47
No. of Bridges Repaired	2	0
Length in Km. of rural roads constructed	0	17
No. of Bridges Constructed (PRDP)	0	01
Function Cost (US\$ '000)	619,019	547,067
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	619,019	547,067

The following activities were undertaken in the quarter; Routine maintenance 9,900,000, Gang Leaders Salaries 1,350,000, District vehicle and Equipment mechanical imprest 7,735,500, Stationery 353,000, Urban Roads in Maracha Town Council 21,828,170, town Council Veh./Equipment 4,000,000, Logima culvert bridge 42,205,745 and Bank related cost 147,500/=.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,000	91,548	173%	13,250	80,548	608%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Unspent balances – UnConditional Grants		340		0	340	
Other Transfers from Central Government		19,674		0	19,674	
Unspent balances – Other Government Transfers		37,784		0	37,784	
District Unconditional Grant - Non Wage	4,241	0	0%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	17,250	75%	5,750	17,250	300%
<i>Development Revenues</i>	760,258	648,981	85%	190,065	268,852	141%
Conditional transfer for Rural Water	760,258	648,981	85%	190,065	268,852	141%
Total Revenues	813,258	740,530	91%	203,315	349,400	172%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	60,119	113%	13,250	48,903	369%
Wage	23,000	17,250	75%	5,750	17,250	300%
Non Wage	30,000	42,869	143%	7,500	31,653	422%
<i>Development Expenditure</i>	760,258	550,733	72%	190,065	226,158	119%
Domestic Development	760,258	550,733	72%	190,065	226,158	119%
Donor Development	0	0		0	0	
Total Expenditure	813,258	610,853	75%	203,315	275,061	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,429	59%			
<i>Development Balances</i>		98,248	13%			
Domestic Development		98,248	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129,677	16%			

Overall performance stands at 91% by end of quarter 3 cummulatively. By end of quarter 3, cummulatively 71% of the funds received were already expended, leaving 20% on account for Spring, Shallow wells and borehole drilling works not yet certified for payment by end of the quarter.

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

The outstanding balance in the account is for activities not yet certified right for payment i.e. shallow wells, springs and borehole drilling works.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	45	26
No. of water points tested for quality	10	16
No. of District Water Supply and Sanitation Coordination Meetings	8	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3
No. of sources tested for water quality	20	16
No. of water points rehabilitated	27	20
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	88	88
No. of water pump mechanics, scheme attendants and caretakers trained	16	16
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	30	14
No. Of Water User Committee members trained	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	08
No. of public latrines in RGCs and public places	1	1
No. of springs protected	16	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of deep boreholes drilled (hand pump, motorised)	7	08
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	813,258	610,853
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,258	610,853

The following activities were undertaken in quarter 3; District water and sanitation coordination committee meeting 700,000, District Management Team Meeting 200,000, national Constitutional visits to the ministry 1,677,000, Stationeries 100,000, O & M for vehicles 528,000, Salaries and wages 2,843,100, Office consumables 150,000, Capacity Building (Refresher courses) 2,700,000, Training WUC, communities & primary schools 5,219,500, Sanitation week promotion activities 8,000,000, Drama show promoting water, sanitation and good hygiene 1,000,000, Radio for Promoting water, sanitation & good hygiene 1,000,000, Extension workers Staff Meeting 1,000,000, Extra large spring protection 2,996,000, Shallow well construction - motorised drilled 1,632,000, Deep Borehole Drilling (Hand Pump) 158,745,422, Retention Fees 1,867,564, Bore Hole Rehabilitation 8,655,000, Construction supervision visits 4,057,000, Quarterly monitoring 1,000,000, Bank charges 35,700, Sanitation week promotion activities 5,500,000.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,366	38,542	39%	24,592	6,561	27%
Conditional Grant to District Natural Res. - Wetlands (26,242	19,683	75%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	9,607	0	0%	2,402	0	0%
Transfer of District Unconditional Grant - Wage	38,000	18,859	50%	9,500	0	0%
<i>Development Revenues</i>	40,000	0	0%	0	0	
Donor Funding	40,000	0	0%	0	0	
Total Revenues	138,366	38,542	28%	24,592	6,561	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,366	34,904	35%	20,842	7,748	37%
Wage	38,000	8,225	22%	9,500	425	4%
Non Wage	60,366	26,679	44%	11,342	7,323	65%
<i>Development Expenditure</i>	40,000	0	0%	3,750	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	3,750	0	0%
Total Expenditure	138,366	34,904	25%	24,592	7,748	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,638	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,638	3%			

Overall performance of the Natural Resources budget for the 2014/15 financial year by end of the third quarter stood at 28% far below the minimum 75% expected. This was mainly attributed to the poor performance of all revenue sources to the department except for Wage and wetland grants that performed below the 75% mark by end of quarter 3. Received 6,560,000/= from conditional grant non wage PRDP and normal. Unconditional grant non wage and Locally raised revenue was not allocated for the department.

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

All the allocated funds for quarter was spent only leaving an account balance of 3,638,000/= for other bank operation costs and Land titling activities. More of the sector activities shall be done in the subsequent quarters after receipt of funds.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	2075
Number of people (Men and Women) participating in tree planting days	20000	10070
No. of Agro forestry Demonstrations	4	4
No. of community members trained (Men and Women) in forestry management	500	450
No. of monitoring and compliance surveys/inspections undertaken	4	3
No. of Water Shed Management Committees formulated	8	5
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	72	75
No. of community women and men trained in ENR monitoring (PRDP)	30	18
No. of monitoring and compliance surveys undertaken	6	4
No. of environmental monitoring visits conducted (PRDP)	2	4
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	138,366	34,904
Cost of Workplan (US\$ '000):	138,366	34,904

Community training in wetland management (1,000,000). Stakeholders training on environmental compliance (1,500,000). Community sensitization on gazettement of Erafia area (150,000). Forest law enforcements (100,000). Tree planting in 1.2Ha Yivu LFR. (1,100,000). Ayi river restoration with tree planting (2,000,000). Bank charges (117,000).

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,496	64,123	67%	22,647	34,802	154%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%	2,000	2,476	124%
Conditional Grant to Community Devt Assistants Non	2,509	1,881	75%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	6,774	75%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	14,145	75%	4,714	4,715	100%
Locally Raised Revenues	10,800	6,006	56%	2,700	4,800	178%
Other Transfers from Central Government	3,000	0	0%	0	0	
District Unconditional Grant - Non Wage	9,541	4,000	42%	2,385	4,000	168%
Transfer of District Unconditional Grant - Wage	31,853	23,889	75%	7,963	15,926	200%
<i>Development Revenues</i>	371,546	219,495	59%	92,637	194,387	210%
Donor Funding	60,316	24,750	41%	14,829	13,000	88%
LGMSD (Former LGDP)	53,431	51,987	97%	13,358	38,629	289%
Other Transfers from Central Government	257,800	142,758	55%	64,450	142,758	222%
Total Revenues	467,043	283,618	61%	115,284	229,189	199%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,496	64,087	67%	24,462	44,849	183%
Wage	31,853	23,889	75%	7,963	15,926	200%
Non Wage	63,643	40,198	63%	16,499	28,923	175%
<i>Development Expenditure</i>	371,546	212,677	57%	90,822	194,184	214%
Domestic Development	311,230	192,927	62%	80,996	186,184	230%
Donor Development	60,316	19,750	33%	9,826	8,000	81%
Total Expenditure	467,043	276,764	59%	115,284	239,033	207%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35	0%			
<i>Development Balances</i>		6,818	2%			
Domestic Development		1,818	1%			
Donor Development		5,000	8%			
Total Unspent Balance (Provide details as an annex)		6,854	1%			

The overall performance of community services department was at 61% by the end of third quarter. The department received a total revenue of 16,076,000/= from PAF transfers and 12,000,000/= from the CDD grant, 142,758,449/= was received for YLP project. Most of the funds received during the quarter were already expended by end of the quarter only leaving 6,854,000/= on the account mainly to cater for overhead operational costs.

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

The unspent balances in CDD is 6,854,000/= mainly to cater for operational expenses and bank related costs.

(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**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	3
No. of Active Community Development Workers	08	6
No. FAL Learners Trained	20	35
No. of children cases (Juveniles) handled and settled	02	3
No. of Youth councils supported	31	26
No. of assisted aids supplied to disabled and elderly community	05	2
No. of women councils supported	03	3
Function Cost (UShs '000)	467,043	276,764
Cost of Workplan (UShs '000):	467,043	276,764

The department spent over 75% of its funds in the 3rd quarter (mainly under YLP and CDD projects) There were also anumber of trainings undertaken in FAL ,YLP and capacity building underNGO funding (ACAV,SUNRISE)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,490	553,082	86%	41,158	28,958	70%
Conditional Grant to PAF monitoring	43,508	22,091	51%	10,877	8,666	80%
Locally Raised Revenues	13,118	0	0%	3,280	0	0%
Other Transfers from Central Government	559,856	495,506	89%	20,000	0	0%
District Unconditional Grant - Non Wage	6,012	23,945	398%	1,503	16,445	1094%
Transfer of District Unconditional Grant - Wage	21,997	11,541	52%	5,499	3,847	70%
<i>Development Revenues</i>	32,255	30,363	94%	4,000	17,529	438%
LGMSD (Former LGDP)	12,755	19,295	151%	0	11,995	
Other Transfers from Central Government	11,000	11,068	101%	0	5,534	
District Unconditional Grant - Non Wage	8,500	0	0%	4,000	0	0%
Total Revenues	676,745	583,445	86%	45,158	46,487	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,489	553,032	86%	43,908	29,011	66%
Wage	21,996	11,541	52%	8,749	3,847	44%
Non Wage	622,493	541,491	87%	35,159	25,164	72%
<i>Development Expenditure</i>	32,255	30,321	94%	1,250	17,762	1421%
Domestic Development	32,255	30,321	94%	1,250	17,762	1421%
Donor Development	0	0		0	0	
Total Expenditure	676,744	583,354	86%	45,158	46,773	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		42	0%			
Domestic Development		42	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92	0%			

The departmental budget performance for the third quarter stood at 103% slightly better than the 100% quarterly target. This gave an overall performance of 86% by end of the third quarter far better than the 75% target expected by end of the third quarter every year. All the funds received by the department were spent only leaving an account balance of 92,000/= meant to cater for account related expenses.

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

Only 92,000/= remained unspent on the account meant to cater for bank related expenses.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	03	01
No of Minutes of TPC meetings	12	10
No of minutes of Council meetings with relevant resolutions	08	06
Function Cost (UShs '000)	676,744	583,354
Cost of Workplan (UShs '000):	676,744	583,354

Vote: 577 Maracha District

2014/15 Quarter 3

Workplan 10: Planning

Most of the received funds by the Planning Unit department was used for the implementation of planned departments activities as hereunder; Allowances; Workshops, meetings and seminars;

Fuel, Oils and Lubricant; Printing, stationery, photocopying & binding; Maintenance of vehicles & motorcycles; Inland Travels; Printing, stationery, photocopying & binding; Workshops, meetings and seminars;

Printing, stationery, photocopying & binding; Staff inland travels and Payroll printing.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,498	15,455	48%	8,124	4,371	54%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,886	0	0%	972	0	0%
District Unconditional Grant - Non Wage	10,667	5,842	55%	2,667	1,000	37%
Transfer of District Unconditional Grant - Wage	15,945	8,613	54%	3,986	2,871	72%
<i>Development Revenues</i>	2,000	2,000	100%	500	500	100%
LGMSD (Former LGDP)	2,000	2,000	100%	500	500	100%
Total Revenues	34,498	17,455	51%	8,624	4,871	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,498	15,455	48%	8,124	4,371	54%
Wage	15,945	8,613	54%	3,986	2,871	72%
Non Wage	16,553	6,842	41%	4,138	1,500	36%
<i>Development Expenditure</i>	2,000	2,000	100%	500	500	100%
Domestic Development	2,000	2,000	100%	500	500	100%
Donor Development	0	0		0	0	
Total Expenditure	34,498	17,455	51%	8,624	4,871	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Third quarter departmental performance stands at 56% far below the minimum target of 100% for the quarter. Cumulative departmental performance by end of the third quarter stood at 51% far below 75% expected by end of third quarter. This is mainly attributed to the poor performance of Locally raised funds on which the department heavily relies.

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

No funds remained on the account, all funds received were expended withing the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/09	15/4/15
<i>Function Cost (UShs '000)</i>	34,498	17,455
Cost of Workplan (UShs '000):	34,498	17,455

The funds received were used to undertake the following activities amongst others; Internal departmental audits were carried out, Value for money visits were done and Allowances, Fuel, Oils and Lubricant, Printing, stationery, photocopying & binding were procured.

Vote: 577 Maracha District

2014/15 Quarter 3

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
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	implementation of council decisions,supervising , monitoring and coordinating.liaising between district and central government. Utilization and accountability of resources
<i>General Staff Salaries</i>		43,196
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		5,341
<i>Commissions and related charges</i>		0
<i>Books, Periodicals & Newspapers</i>		225
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		115
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Exchange losses/ gains</i>		379
<i>General Supply of Goods and Services</i>		0
<i>Cleaning and Sanitation</i>		351
<i>Consultancy Services- Short term</i>		0
<i>Taxes on (Professional) Services</i>		1,050
<i>Travel inland</i>		9,705
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Transfers to Government Institutions</i>		10,000
<i>Wage Rec't:</i>	48,916	43,196
<i>Non Wage Rec't:</i>	2,459	29,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,376	72,395
Output: Human Resource Management		

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	payroll managemnet , leave management, staff attendance, pension management, salary enhacement	payroll managemnet , leave management, staff attendance, pension management, salary enhacement
<i>Advertising and Public Relations</i>		152
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Travel inland</i>		26,710
<i>Fuel, Lubricants and Oils</i>		22,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	48,962
<i>Domestic Dev't:</i>	4,261	0
<i>Donor Dev't:</i>		0
Total	5,261	48,962
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	1 (induction, appraisal, workshops and short courses to be undertaken by staff identified)
Availability and implementation of LG capacity building policy and plan	YES (availability and implementation of capacity building policy and plan)	YES (availability and implementation of capacity building policy and plan)
Non Standard Outputs:	work shops and traininings organised, staff sent for professional training	training carried out in financial and records amangement
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		5,364
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Exchange losses/ gains</i>		379
<i>Transfers to Government Institutions</i>		10,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,840	15,777
<i>Donor Dev't:</i>		
Total	9,840	15,777
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (One Monitoring report to be produced after undertaking field visit for this quarter.)	0 (N/A)
No. of monitoring visits conducted	1 (1 monitoring vsit to be undertaken during this quarter.)	1 (N/A)
Non Standard Outputs:	fuel for office running and other operational activites	N/A
<i>Allowances</i>		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,000	0
Domestic Dev't:		
Donor Dev't:		
Total	4,000	0
Output: Records Management		
Non Standard Outputs:	Quarterly undertake record recollection ,dissermination and storage for improved service delivery.	record collection, dissermination underaken
Allowances		389
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel inland		530
Wage Rec't:		
Non Wage Rec't:	663	919
Domestic Dev't:		
Donor Dev't:		
Total	663	919
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	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:	1,250	
Donor Dev't:		
Total	1,750	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of administrative buildings constructed	1 (Continue with the construction of the District administrative offices during this quarter.)	0 (not done)
No. of existing administrative buildings rehabilitated	0 (Not Planned.)	0 (N/A)
No. of solar panels purchased and installed	0 (Not Planned.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,375	0
<i>Donor Dev't:</i>		0
Total	18,375	0

Additional information required by the sector on quarterly Performance

N/A.

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

Date for submitting the Annual Performance Report	30/04/15 (Date of submitting quarterly performance reports for 2014/15FY.)	30/04/2015 (Submitted quarterly performance reports for 2014/15FY for Q1,Q2 and Q3 to MoFPED/Kampala.)
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Attended workshops and , consultations inline ministries; staff welfare ensured; maintained office equipment.
<i>General Staff Salaries</i>		5,263
<i>Workshops and Seminars</i>		1,085
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		80
<i>Travel inland</i>		3,998
<i>Wage Rec't:</i>	590	5,263
<i>Non Wage Rec't:</i>	3,684	5,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,274	10,426

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	6000 (LST Collections for 2014/15 FY ended in October, 2014-Second quarter. Accountable stationery procured; Local revenue
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Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	enhancement plan prepared and implemented.) 01 (No hotel tax collected to date since the start of the 2014/15 financial year by the District.)
Value of Other Local Revenue Collections	311500 (Value of other revenue collected in 2014/15FY during the quarter.)	215000 (Other revenue were collected in 2014/15FY during the third quarter.)
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	One field visit held to all the 08 Lower local governments of Maracha District to sensitise stakeholders and meetings held to interface with stakeholders held.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,860
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	590	
<i>Non Wage Rec't:</i>	4,750	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,340	1,860
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	15/02/14 (Date set for the approval of the Annual workplans for 2014/15FY.)	15/02/2014 (Annual workplans for 2014/15FY approved by Maracha District council at the District council hall in Nyadri trading centre.)
Date for presenting draft Budget and Annual workplan to the Council	15/05/14 (Set date for presenting Annual budget to Council for Approval.)	22/05/2014 (Date annual workplan and draft budget were presented.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders at the district level on changes in the planning and budgeting process.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		407
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	
<i>Non Wage Rec't:</i>	2,240	407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,830	407
Output: LG Expenditure management Services		
Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2013/14; Procured consumable stationery; Held technical supervision and mentoring of district & all the sub-county staff in financial management.
<i>Allowances</i>		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Welfare and Entertainment</i>		360
<i>Bank Charges and other Bank related costs</i>		201
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	
<i>Non Wage Rec't:</i>	1,000	561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	561

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (Set date for submitting Final accounts to Auditor general's Office.)	29/09/2014 (Submitted Final accounts for the 2013/2014 FY to Auditor general's Office.)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertook monthly and quarterly reconciliations and financial statement prepared.
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		990
<i>Wage Rec't:</i>	590	
<i>Non Wage Rec't:</i>	3,750	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,340	1,350

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	To hold 3 DEC meetings ,2 Council meetings and 3 Standing committee meetings.	2 DEC meetings held and 1 standing Committee meeting
<i>Bank Charges and other Bank related costs</i>		308
<i>General Staff Salaries</i>		48,700
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,800
<i>Allowances</i>		778
<i>Welfare and Entertainment</i>		4,509
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Taxes on (Professional) Services</i>		0

Vote: 577 Maracha District**2014/15 Quarter 3****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)
3. Statutory Bodies		
Travel inland		3,590
Fuel, Lubricants and Oils		2,570
Maintenance - Vehicles		3,411
Fines and Penalties/ Court wards		9,000
Transfers to Government Institutions		0
Wage Rec't:	63,600	48,700
Non Wage Rec't:	26,400	28,966
Domestic Dev't:		
Donor Dev't:		
Total	90,000	77,666

Output: LG procurement management services

Non Standard Outputs:	procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Contract Committee , Evaluation Committee Meetings undertaken and their reports submitted to the line ministry
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		490
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	3,350	1,240
Domestic Dev't:		
Donor Dev't:		
Total	3,350	1,240

Output: LG staff recruitment services

Non Standard Outputs:	1 advertisements made, 1 quarterly reports made, quartely meeting held and activities cordinated. Visit one(1) DSC in the country	Commission Meetings were undertaken, Advertsement made on news paper and requitment of new staffs
Allowances		2,100
Pension and Gratuity for Local Governments		0
Advertising and Public Relations		200
Recruitment Expenses		20,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		950
Telecommunications		300

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		300
<i>Transfers to Other Private Entities</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,777	10,530
<i>Domestic Dev't:</i>		15,000
<i>Donor Dev't:</i>		
Total	13,777	25,530
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications cleared during the quarter.)	0 (Activity planned but not undertaken)
No. of Land board meetings	1 (Quarterly meetings to be held in 14.15FY.)	0 (Activity planned not implemented)
Non Standard Outputs:	An exchange visit to be done.	Activity not undertaken
<i>Allowances</i>		450
<i>Computer supplies and Information Technology (IT)</i>		370
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,900	820
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (01 -PAC reports discussed by Council on quarterly basis.)	0 (Activity Planned but not undertaken)
No. of Auditor Generals queries reviewed per LG	1 (1 - internal Audit reports and one external Audit report reviewed)	1 (2 PAC Meetings held to discuss the Internal Audit report and External Audit reports)
Non Standard Outputs:	Reports prepared and shared with stakeholders.	Reports prepared and submitted to the in line ministry
<i>Allowances</i>		2,750
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	3,543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	3,543

Vote: 577 Maracha District**2014/15 Quarter 3****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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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	03-Executive meetings and 2 Councils and 03-standing Committee meetings	2 DEC Meetings held, 1 standing Committee and Council held
<i>Allowances</i>		1,035
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,035

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	03 (Area land committees and LC Courts formed and trained during the quarter.)	02 (Area Land Committee members of Oluffe and Yivu trained)
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B/ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development, control/inspections in the Trading Centers, Staff travels.	Capacity Building for the Local Council 1 members undertaken in the sub counties of Oluffe, Kijomoro, Tara and Oluvu
<i>Allowances</i>		9,397
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,500	9,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,500	9,397

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committee meetings facilitated in terms of transport, Lunch and refreshment
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		1,135

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	6,500	1,135
Domestic Dev't:		
Donor Dev't:		
Total	6,500	1,135

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Payment of outstanding Council obligation remitted the Contractor
Non Residential buildings (Depreciation)		136,048
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,613	136,048
Donor Dev't:		0
Total	98,613	136,048

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	N/A
General Staff Salaries		0
Wage Rec't:	31,711	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	31,711	0

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	1. Quarterly payment of bank charges 200,000 2. Fuel Lubricants and oils worth 500,000 under PMG 3. Monitoring of production projects/activities worth 1,800,000 under PMG 4. Supervision of all production activities/Projects worth 300,000 under PM	1. Quarterly payment of bank charges 2. Maracha District Food Production and Environmental management ordinance, 2015 is already printed awaiting dissemination and training of enforcement agents 3. Fuel Lubricants and oils, 4. Supervision o
General Staff Salaries		28,307
Allowances		678
Welfare and Entertainment		120
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		391
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		120
Fuel, Lubricants and Oils		907
Maintenance - Vehicles		450
Wage Rec't:	12,216	28,307
Non Wage Rec't:	10,620	2,666
Domestic Dev't:	250	0
Donor Dev't:		
Total	23,086	30,973

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned due to inadequate fund)	0 (Not Planned due to inadequate fund)
Non Standard Outputs:	1. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance) worth 1,600,000 under PMG 2. Operated and maintained mini weather station worth 400,000 under PMG 3. serviced and repaired	1. Ostraction Technology follow up 2. Operated and maintained mini weather station . 3. Submitted and consulted commissioner crop production and crop protection
Allowances		100
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		100

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,072	200
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Domestic Dev't:

<i>Donor Dev't:</i>	18,750	
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Total	19,822	200
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Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Dips are non functional)	0 (Dips are non functional)
No. of livestock vaccinated	0 (Not Planned)	0 (Not Planned)
No. of livestock by type undertaken in the slaughter slabs	270 (Livestock slaughtered in Maracha Town Council Cattle 30, Goats 150, Sheep 90)	560 (Livestock slaughtered in Maracha Cattle 98, Goats 266, Sheep 196)
Non Standard Outputs:	1. Procured Fuel worth 300,000 for regulatory activities under PMG 2. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 450,000	1. Training of cattle restocking beneficiaries(under restocking programme) 2. Fuel, Lubricants and oils under PMG & Restocking. 3. Report submission to MAAIF

<i>Allowances</i>		3,703
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<i>General Supply of Goods and Services</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		1,380
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<i>Maintenance - Vehicles</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	11,072	5,083
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<i>Domestic Dev't:</i>	17,656	0
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<i>Donor Dev't:</i>	15,000	
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Total	43,728	5,083
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Output: Fisheries regulation

Quantity of fish harvested	200 (Estimated quantity (kg) of Fish harvested from the ponds in all the LLGs)	350 (Estimated 350 kg of Fish harvested from the ponds in all the LLGs)
No. of fish ponds stocked	0 (Not planned due to insufficient funds)	0 (Not Planned)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 400,000 under PMG 2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG 3. Consulted and report submitted on development in aquaculture fisheries, regul	1. Conducted Fisheries product quality assurance, regulation & control under PMG 2. Fuelled, Maintained and repaired Motorcycle under PMG 3. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 45

<i>Allowances</i>		690
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<i>Special Meals and Drinks</i>		140
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Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		120
General Supply of Goods and Services		100
Travel inland		0
Fuel, Lubricants and Oils		120
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,429	1,170
Domestic Dev't:		
Donor Dev't:		
Total	1,429	1,170

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned due to insufficient funds)	1600 (1600 traps and insecticide treated targets deployed I MTC and subcounties of Tara, Oleba, yivu, Nyadri and Kijomoro, and, 200 people sensitized on tsetse control I Maracha Town Council worth ush 700,000= under PMG Support from LSTM I tsetse control worth 10m.)
Non Standard Outputs:	1. Quarterly consultations/report submission at ush 450,000/= under PMG 2., Tsetse traps deployed and supervised in Maracha Town Council and Tara.	Submitted quarter 3 progress report to MAAIF worth 450,000= uder PMG
Allowances		873
Special Meals and Drinks		37
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		300
Travel inland		139
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,429	1,349
Domestic Dev't:		
Donor Dev't:	10,000	
Total	11,429	1,349

Additional information required by the sector on quarterly Performance

N/A.

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and rev	Salaries for established and contract staff paid, 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
<i>General Staff Salaries</i>		355,409
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		19,129
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		26,465
<i>Staff Training</i>		40,112
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		10,055
<i>Bank Charges and other Bank related costs</i>		128
<i>Telecommunications</i>		1,350
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		3,951
<i>Fuel, Lubricants and Oils</i>		2,270
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		2,591
<i>Wage Rec't:</i>	198,371	355,409
<i>Non Wage Rec't:</i>	62,581	43,958
<i>Domestic Dev't:</i>	37,554	
<i>Donor Dev't:</i>	63,566	62,992
Total	362,073	462,359

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (Documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	0 (Value of supplies as indicated above.)
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	120160000 (Value of essential medicines received by Maracha District during the quarter.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	11 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujio HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	11 (Facilities reporting no stock out of 6 tracer drugs.)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Reduced stock out levels in the health facilities

Conducted immunisation using support from UNICEF during the third quarter.

Allowances		77,469
Workshops and Seminars		6,385
Staff Training		35,300
Medical and Agricultural supplies		120,374
Wage Rec't:		
Non Wage Rec't:	47,786	120,160
Domestic Dev't:		0
Donor Dev't:	63,704	119,369
Total	111,490	239,528

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

N/A.

Not undertaken in the quarter.

Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Cleaning and Sanitation		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

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

Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	19701 (Number of out patient visits to the facility.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	573 (We target to handle 60% of normal deliveries and a further 15% through C/S)
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	5516 (Inpatients that visited the NGO Hospital facility.)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases.	Community mobilization on improved homesteads for disease control.
Conditional transfers for PHC- Non wage		0
Conditional transfers to PHC Salaries		84,600

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,071	0
<i>Domestic Dev't:</i>		84,600
<i>Donor Dev't:</i>	8,000	0
Total	79,071	84,600

5. Health**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	298 (Number of deliveries conducted in the NGO basic Health facilities.)
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	10255 (Outpatients that visited the NGO basic Health facilities.)
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (Not offering admission services.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	0 (Not done in the quarter.)
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Community sensitization undertaken.

Conditional transfers for PHC- Non wage 12,000

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	25,083	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	4,000	12,000
Total	29,083	12,000

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

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.)	217 (Trained Health workers in Health Facilities.)
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	183219 (Outpatient visits to the health facility.)
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	7878 (Children immunized with pentavalent vaccine.)
No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	13 (13 Training sessions undertaken.)
Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	4563 (Inpatients that visited the Govt facility during the Third quarter.)
% 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 villages have functional VHTs in Maracha District.)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

%age of approved posts filled with qualified health workers

85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)

85 (85% of the posts filled.)

No. and proportion of deliveries conducted in the Govt. health facilities

5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)

5332 (Number of deliveries conducted in the govt health facilities.)

Non Standard Outputs:

Increased proportion of approved positions filled, improved range and quality of services offered

N/A.

Conditional transfers for PHC- Non wage

26,000

Wage Rec't:

0

0

Non Wage Rec't:

20,554

0

Domestic Dev't:

0

0

Donor Dev't:

30,750

26,000

Total

51,304

26,000

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

No of OPD and other wards rehabilitated

0 (Not Planned.)

0 (Not Planned.)

No of OPD and other wards constructed

1 (We plan to construct a new modern OPD in the Town Council)

1 (OPD construction in Maracha Town Council now at Roofing stage.)

Non Standard Outputs:

Create and improve access to health care delivery services in the town council

Not Planned.

Non Residential buildings (Depreciation)

104,213

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

38,561

104,213

Donor Dev't:

0

Total

38,561

104,213

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0 (Not planned)

0 (Not planned)

No of OPD and other wards constructed

1 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)

1 (OPD in Odupiri and Amanipi HC.)

Non Standard Outputs:

Increased range and coverage of health care services

Not planned

Non Residential buildings (Depreciation)

32,579

Monitoring, Supervision & Appraisal of capital works

5,350

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,882	37,929
<i>Donor Dev't:</i>		0
Total	59,882	37,929

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,882	37,929
<i>Donor Dev't:</i>		0
Total	59,882	37,929

Additional information required by the sector on quarterly Performance

N/A.

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

No. of qualified primary teachers	1108 (Qualified primary teachers in Maracha District.)	1108 (Total number of qualified teachers in Maracha District.)
No. of teachers paid salaries	1108 (Number of teachers paid salaries in Maracha District.)	1108 (Teachers paid salary in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		1,261,649
<i>Allowances</i>		7,065
<i>Staff Training</i>		4,012
<i>Welfare and Entertainment</i>		625
<i>Printing, Stationery, Photocopying and Binding</i>		564
<i>Bank Charges and other Bank related costs</i>		94
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		2,635
<i>Fuel, Lubricants and Oils</i>		2,114
<i>Maintenance - Vehicles</i>		491
<i>Maintenance – Other</i>		7,046
<i>Wage Rec't:</i>	1,261,648	1,261,649
<i>Non Wage Rec't:</i>	31,199	24,646
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,292,847	1,286,294

Output: PRDP-Primary Teaching Services

No. of School management committees trained	22 (School management committees formed and trained in Maracha district.)	0 (Not done in quarter 3.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		0
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	1,000	0
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Donor Dev't:

Total	1,000	0
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	74648 (Total enrolment of pupils in UPE schools in Maracha District.)
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	52 (Students passing in grade one in Schools in Maracha District.)
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	6897 (Total number of school drop out in schools in Maracha District in quarter 3.)
No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	5879 (Total number of pupils estimated to be sitting PLE in the third quarter.)
Non Standard Outputs:	N/A.	N/A.
Conditional transfers for Primary Education		132,008

Wage Rec't:

Non Wage Rec't:	130,269	132,008
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	130,269	132,008
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Not done in Q3.
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not undertaken during the Quarter.)	04 (Construction of a four classroom block in Nyambira Primary school.)
No. of classrooms rehabilitated in UPE	0 (Not for this quarter.)	05 (Renovation/rehabilitation of Midria primary school classroom block.)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Residential buildings (Depreciation) 146,201

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 0 146,201

Donor Dev't: 0

Total **0** **146,201**

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Class room construction works undertaken in the quarter.) 04 (4-classroom construction in Nyambira P/S.)

No. of classrooms rehabilitated in UPE 0 (Not for this quarter.) 05 (Rehabilitation of classroom block in Midria Primary school.)

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

Non Residential buildings (Depreciation) 30,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,815 30,000

Donor Dev't: 0

Total **40,815** **30,000**

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned.) 0 (Not in plan.)

No. of latrine stances constructed 4 (LATRINE WORKS UNDERTAKEN IN THE QUARTER.) 16 (Number of latrines stances under construction in quarter 3.)

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

Non Residential buildings (Depreciation) 50,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 12,000 50,000

Donor Dev't: 0

Total **12,000** **50,000**

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (Not planned.) 0 (Not in plan.)

No. of latrine stances constructed 5 (Constructriun of latrine -stances during th quarter.) 5 (Latrine stances under construction in quarter 3.)

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

Non Residential buildings (Depreciation) 5,654

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,000	5,654
Donor Dev't:		0
Total	13,000	5,654

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

No. of students sitting O level	2234 (Number of students sitting O level in Maracha District.)	3123 (Total number of students sitting O level in Maracha District.)
No. of students passing O level	567 (Number of students passing O Level in Maracha District.)	581 (students passing O Level in Maracha District.)
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (number of teaching and non teaching staff paid in secondary schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		236,180
Wage Rec't:	236,179	236,180
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	236,179	236,180

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

No. of students enrolled in USE	8674 (Number of students enrolled in USE schools in Maracha District.)	8674 (students enrolled in USE schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>Conditional transfers for Secondary Salaries</i>		0
Wage Rec't:		0
Non Wage Rec't:	130,588	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	130,588	0

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

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations
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Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		6,713
Allowances		2,295
Workshops and Seminars		1,115
Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		884
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		360
Travel inland		3,120
Fuel, Lubricants and Oils		1,337
Maintenance - Vehicles		273
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	6,714	6,713
Non Wage Rec't:	1,200	9,634
Domestic Dev't:		
Donor Dev't:		
Total	7,914	16,347

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	3 (Three monthly reports produced in the third quarter.)
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the quarter in 2014/15 financial year.)	85 (85 schools inspected in the quarter.)
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the quarter.)	04 (4 tertiary institutions inspected in the quarter.)
No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in the quarter in 2014/15 financial year.)	15 (15 schools inspected in quarter 3.)
Non Standard Outputs:		Schools visited had their teachers mentored.
Allowances		790
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		2,460
Tax Account		0
Wage Rec't:		
Non Wage Rec't:		3,250
Domestic Dev't:		
Donor Dev't:		
Total	0	3,250

Output: Sports Development services

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A.	Not done.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

N/A.

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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	Staff salaries paid, Fuel and lubricants procured, Inland travels made, stationary for office operations procured and machines maintained.
Workshops and Seminars		4,994
Staff Training		0
Printing, Stationery, Photocopying and Binding		353
General Staff Salaries		11,211
Contract Staff Salaries (Incl. Casuals, Temporary)		4,050
Allowances		0
Small Office Equipment		0
Bank Charges and other Bank related costs		202
Agricultural Supplies		0
Travel inland		5,095
Carriage, Haulage, Freight and transport hire		540
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		33,680

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		11,211
<i>Non Wage Rec't:</i>	15,222	51,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,222	63,125

7a. Roads and Engineering**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	79 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	0 (NOT DONE IN QUARTER.)
Non Standard Outputs:		Not done in quarter 3.
<i>Conditional transfers for feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,334	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,334	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0	27 (27KM of urban roads maintained during the quarter and road equipments serviced.)
Length in Km of Urban paved roads periodically maintained	0	8 (8km of urban roads periodically maintained.)
Non Standard Outputs:		Not Planned.
<i>Other</i>		4,000
<i>Conditional transfers for Road Maintenance</i>		21,828
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		25,828
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	25,828

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	8 (Community road culverts fixed.)	0 (Not undertaken in the third quarter.)
Non Standard Outputs:	Not Planned.	Not Planned.
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	49,911	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	49,911	0
Output: District Roads Maintainence (URF)		
No. of bridges maintained	0	0 (Not Planned.)
Length in Km of District roads periodically maintained	50 (47 (47km of District roads periodically maintained.)
Length in Km of District roads routinely maintained	200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi)	200 (200kms of District roads routinely maintained in quarter 3.)
Non Standard Outputs:	Material testing	Not Planned.
<i>Transfers to other govt. units</i>		21,350
<i>Conditional transfers for Road Maintenance</i>		0
<i>Conditional transfer to environment and natural resources (non-wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,953	0
<i>Domestic Dev't:</i>	48,200	21,350
<i>Donor Dev't:</i>		0
Total	54,153	21,350

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 DWSCC Meeting at D/ HQs

3 Management meetings at D/ HQs

2 Consultative visits to center

1 O&M for motor vehicle & cycle

3 procurement of fuel

1 Service of computer

1 office consumable

3 times salaries paid and stationery procured at D

Staff salaries paid, Fuel and lubricants for office operations procured, National consultations done, stationary for office operations procured and inland travels to project sites and submission of reports undertaken.

General Staff Salaries		17,250
Contract Staff Salaries (Incl. Casuals, Temporary)		2,843
Allowances		0
Workshops and Seminars		700
Staff Training		2,900
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		36
Travel inland		1,677
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		528
Wage Rec't:	5,750	17,250
Non Wage Rec't:		8,934
Domestic Dev't:	10,560	0
Donor Dev't:		
Total	16,310	26,184

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings

1 (1 District Water and sanitation coordination committee meeting planned at District head quarters)

1 Extension staff meeting planned at District headquarters)

1 (One coordination meeting held in quarter 3.)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	1 (One public notice for the third quarter undertaken.)
No. of supervision visits during and after construction	23 (23 Supervisions and monitoring planned in all the sub counties)	6 (6 Supervision visits undertaken during the quarter.)
No. of water points tested for quality	0 (Not Planned)	16 (16 water quality sources analysed.)
No. of sources tested for water quality	5 (5 Water points planned for quality testing in all sub counties)	16 (16 sources tested.)
Non Standard Outputs:	Invitation to stakeholders Pre mobilisation of stakeholders Field visits to site and report writing. After field meetings Assessment of water sources Selection of point water for quality testing. Analysis and feed back to community.	Community mobilization and organization undertaken for all water facilities constructed during the quarter.
Allowances		1,000
Workshops and Seminars		5,220
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		4,057
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	5,220
Domestic Dev't:		5,057
Donor Dev't:		
Total	2,000	10,277

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

No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not planned.)
% of rural water point sources functional (Shallow Wells)	88 (88% Shallow wells planned to be functional in at the sub counties.)	88 (Functional shallow wells percentage in the District.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (Not done in the quarter.)
No. of water points rehabilitated	6 (6 Springs planned for rehabilitation in six sub counties.)	0 (Not done in the quarter.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (99% of Tara Gravity scheme taps functional.)	99 (Percentage of functional GFS Taps in the District.)

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Assessment of water sources.	N/A.
	Selection of most viable source for rehalitation.	
	Post construction support given to user committees and caretakers.	
	Procurement request, Advert, award, Supervision and monitory, certification and commissioning.	
Allowances		0
Workshops and Seminars		1,000
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		1,000
Domestic Dev't:		0
Donor Dev't:		
Total	0	1,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned.)	0 (Not done in quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not done.)
No. Of Water User Committee members trained	20 (20 water user committees trained in all sub counties.)	0 (Not done in quarter.)
No. of water and Sanitation promotional events undertaken	1 (1 Radio talk show on Radio Vioce of life FM Arua.)	0 (Not done.)
No. of water user committees formed.	10 (10 Water user committees to be formed by communitie in all sub counties.)	0 (Not done in quarter.)
Non Standard Outputs:	Invitation letters sent to stakeholders.	N/A.
	Pre mobilization.	
	Talk show presentation production.	
	Report production and follow ups.	
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	819	0
<i>Donor Dev't:</i>		
Total	819	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. (Worogbo,Bango and Buramali Parishes). Radio talk show on Voice	Sanitation promotional activities undertaken in quarter 2 including radio programmes and dramas.
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,000
<i>Workshops and Seminars</i>		8,000
<i>Staff Training</i>		5,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	16,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	16,500

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

Non Standard Outputs:	Not Planned	Not done in quarter 3.
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Office and IT Equipment (including Software)

Vote: 577 Maracha District**2014/15 Quarter 3****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:	1 Services of Computers and other office equipments at district water offices	Not done.
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	303	0
<i>Donor Dev't:</i>		0
Total	303	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Public latrine constructed at Agii T/C in Oluvu sub county. Award, agreement.)	0 (Not done in the quarter.)
Non Standard Outputs:	Hand over of site to contractor. Routine Supervision and reporting. Certification.	N/A.
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,327	0
<i>Donor Dev't:</i>		0
Total	3,327	0

Output: Spring protection

No. of springs protected	16 (16 spring protection and rehabilitation in all the sub counties.)	0 (No springs paid during the quarter.)
Non Standard Outputs:	Assessment of springs for viability. Selection of most Viable against community ineterest. Communicate selection to communities through sub counties. Pre construction mobilisation of communities. Hand over of site to contractor. Routine Sup	Retention for spring works paid.
<i>Other Fixed Assets (Depreciation)</i>		2,996

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,250	2,996
Donor Dev't:		0
Total	12,250	2,996

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 Shallow wells Planned to drill (motorized) in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro and Oluvu sub counties. Technical supervision.)	0 (Not done in quarter.)
Non Standard Outputs:	Siting of wells by contraction. Actual Construction works and supervision for quality works. Certification.	Retentions paid.

Other Fixed Assets (Depreciation) 1,632

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,875	1,632
Donor Dev't:		0
Total	14,875	1,632

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not Planned.)	20 (20 BHs rehabilitated in quarter 3.)
No. of deep boreholes drilled (hand pump, motorised)	0 (Commissioning and hand over to beneficiaries.)	08 (8 Boreholes drilled and paid during the third quarter.)
Non Standard Outputs:	Not Planned.	Not Planned.

Other Fixed Assets (Depreciation) 193,818

Other Structures 22,655

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,263	216,473
Donor Dev't:		0
Total	69,263	216,473

Additional information required by the sector on quarterly Performance

N/A.

8. Natural Resources**Function: Natural Resources Management**

1. Higher LG Services

Output: District Natural Resource Management

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US\$ Thousand

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

Non Standard Outputs:

District Natural Resource staff salaries paid.

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

General Staff Salaries		425
Bank Charges and other Bank related costs		118
Travel inland		400
Fuel, Lubricants and Oils		0
Wage Rec't:	9,500	425
Non Wage Rec't:	3,381	518
Domestic Dev't:		
Donor Dev't:		
Total	12,881	943

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	70 (Trees planted in the subcounties)	10000 (Over ten thousand men and women participate in tree planting in all the sub counties since this is rain season.)
Area (Ha) of trees established (planted and surviving)	75 (Hectares of trees established in the coming financial year.)	1500 (1500 Eucalyptus trees planted in 1.2ha of land in Yivu LFR.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Private tree farmers in Yivu and Oluvu Local Forest Reserves have been guided on good tree establishment and maintenance.
Allowances		500
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		500
Travel inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,250	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,100

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

No. of Agro forestry Demonstrations	0 (N/A)	1 (One more agroforestry demonstration plot established in Kijomoro sub county.)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	150 (150 community members trained on wetland legislations and its management.)
Non Standard Outputs:	Not planned	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.
Staff Training		0

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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>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	0 (Not planned for the quarter.)
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Not planned for the quarter.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management committees formulated in the lower local governments)	0 (Not planned for the quarter.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Farmers surrounding Ayi river bank were taught not to plant Eucalyptus near the river bank.
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	2 (Two (2Ha) of Ayi wetland has been planted with papyrus and trees to restore degraded area.)
No. of Wetland Action Plans and regulations developed	1 (involvement of the respective committees and presenting the draft to council for consideration)	1 (One Wetland Action plan and regulation developed for Nyadri sub county.)
Non Standard Outputs:	N/A	N/A

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Allowances</i>		650
<i>Agricultural Supplies</i>		700
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (N/A)	75 (Seventy five men and women stake holders trained in ENR monitoring.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,100
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	8 (Environmental visits conducted during the Quarter.)	10 (Groups of Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Not planned)	2 (Monitoring and compliance done in the Fuel stations and Quarry site in Nyadri sub county)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		100

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 500 100*Domestic Dev't:**Donor Dev't:***Total** 500 100**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

1 (Environmental visits conducted during the Quarter.)

2 (Environmental visits conducted for the petrol station in Maracha Town council.)

Non Standard Outputs:

N/A

N/A

Fuel, Lubricants and Oils

5

*Wage Rec't:**Non Wage Rec't:* 711 5*Domestic Dev't:**Donor Dev't:***Total** 711 5**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

1 (Land disputes settled within the quarter.)

0 (Not implemented for the quarter)

Non Standard Outputs:

Supervision of lower local governments on matters of Land, inspection of developments in the urban /trading centers, staff travel to the ministry of Lands for quarterly consultations

Lands sector only receives conditional grant which is treated under statutory account.

Fuel, Lubricants and Oils

0

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

N/A.

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

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Pay staff salaries; Fuel and Lubricants;
Stationery
Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment
Provision of general supplies/goods/IEC mate

Pay staff salaries, fuel and lubricants, allowances for field work and training and meeting with staff for sectoral management

General Staff Salaries		15,926
Allowances		800
Staff Training		600
Wage Rec't:	7,963	15,926
Non Wage Rec't:	2,000	1,400
Domestic Dev't:		
Donor Dev't:		
Total	9,963	17,326

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on childrens rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children)	3 (Hold DOVCC and SOVCC meetings,)
Non Standard Outputs:	Sensitization on childrens rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children	DOVCC and SOVCC meetings held,
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Disbursement of funds to community groups, support to CDA for CDD operations)	4 (Disbursement of funds to 6 community groups, support to CDA for CDD operations, vocational skills development for 60 youths)
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop
Allowances		6,483
Workshops and Seminars		9,000
Travel inland		0
Donations		34,500

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,600	4,400
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<i>Domestic Dev't:</i>	16,546	40,583
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<i>Donor Dev't:</i>	2,500	5,000
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Total	20,646	49,983
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Output: Adult Learning

No. FAL Learners Trained	5 (Procurement of blackboards, facilitation for the submission of reports to the ministry)	30 (Training of 30 FAL instructors, Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk,)
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Non Standard Outputs:	Monitoring and supervision of FAL centres	Monitoring and supervision of FAL centres
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<i>Allowances</i>		530
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<i>Workshops and Seminars</i>		6,500
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<i>Printing, Stationery, Photocopying and Binding</i>		3,000
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	7,030
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>	2,579	3,000
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Total	5,079	10,030
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Output: Support to Public Libraries

Non Standard Outputs:	N/A	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library
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<i>Computer supplies and Information Technology (IT)</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	1,500	0
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Total	1,500	0
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Output: Support to Youth Councils

No. of Youth councils supported	1 (youth council meetings, Monitoring of youth council activities)	25 (23 youth groups were supported under YLP and 2 youth groups funds under CDD project, Training of 161 youths as YPMC, YPCs and SAC)
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Non Standard Outputs:	youth council meetings, Monitoring of youth council activities	Routine youth and executive committee meetings held, youth groups supported with skills
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<i>Printing, Stationery, Photocopying and Binding</i>		633
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Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Telecommunications		120
Travel inland		680
Fuel, Lubricants and Oils		182
Maintenance - Vehicles		183
Sale of goods purchased for resale		137,294
Allowances		3,754
Workshops and Seminars		1,000
Staff Training		4,967
Wage Rec't:		
Non Wage Rec't:	1,185	3,213
Domestic Dev't:	64,450	145,600
Donor Dev't:	3,247	0
Total	68,882	148,813

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (IGAs established for PWD groups)	2 (Supported 2 PWD groups with IGA seed funds in Oleba and MTC)
Non Standard Outputs:	Executive meetings, Facilitation for chairman Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation o	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
Allowances		1,000
Fuel, Lubricants and Oils		720
Sale of goods purchased for resale		10,000
Wage Rec't:		
Non Wage Rec't:	4,714	11,720
Domestic Dev't:		
Donor Dev't:		
Total	4,714	11,720

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (, Provide IGA funds to organised women groups)	2 (Provision of IGA funds to two women groups)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups
Allowances		1,160
Staff Training		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,500 1,160

Domestic Dev't:

Donor Dev't:

Total 3,500 1,160**Additional information required by the sector on quarterly Performance**

N/A.

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

Non Standard Outputs:

Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.

Staff salaries paid, Fuel procured, Inland travels made and stationary services procured during the quarter.

General Staff Salaries 3,847

Allowances 1,529

Workshops and Seminars 1,150

Recruitment Expenses 1,450

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 1,043

Travel inland 7,116

Fuel, Lubricants and Oils 5,016

Maintenance - Vehicles 360

Wage Rec't: 8,749 3,847

Non Wage Rec't: 23,159 17,664

Domestic Dev't:

Donor Dev't:

Total 31,908 21,511**Output: District Planning**

No of Minutes of TPC meetings

03 (Mandatory three meetings planned for the Third quarter.)

03 (Three District Technical Planning Committee meetings undertaken in the Third quarter of 2014/15 financial year.)

No of qualified staff in the Unit

02 (2-Staffs should be recruited in the third quarter of 2014/15FY.)

01 (Only one qualified staff works in the planning Unit departments.)

No of minutes of Council meetings with relevant resolutions

02 (Two Council meetings to be undertaken in the Third quarter of 2014/15 financial year.)

02 (2 -Minutes of the District Council recorded in the second quarter.)

Non Standard Outputs:

Mentoring of LLG stakeholders to be undertaken during the quarter by HLG staff.

No mentoring undertaken in the Third quarter.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,595
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	6,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	6,595
Output: Demographic data collection		
Non Standard Outputs:	Demographic data collection and analysis to be undertaken in the third quarter of the financial year.	Not done in the quarter.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Development Planning		
Non Standard Outputs:	Continue with preparation of activity plans, project profiles, detailed annual workplans and Budgets and have them approved by the Council.	Printing and stationary services procured and paid for during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	905
Output: Operational Planning		
Non Standard Outputs:	Conduct consultative visits to Line ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Not done in quarter 3.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Undertake quarterly multi-sectoral monitoring for DEC and Selected DTTPC members for the Third quarter of 2014/15 financial year.	Quarterly DEC/DTTPC monitoring undertaken for the quarter.
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		2,301
<i>Printing, Stationery, Photocopying and Binding</i>		401
<i>Travel inland</i>		990
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	0
<i>Domestic Dev't:</i>		3,692
<i>Donor Dev't:</i>		
Total	4,000	3,692

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

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities for Q3.	Office equipments, vehicle and motorcycle repair works undertaken and some office equipments procured for the Planning Unit department.
<i>Furniture and fittings (Depreciation)</i>		14,070
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	14,070
<i>Donor Dev't:</i>		0
Total	500	14,070

Additional information required by the sector on quarterly Performance

N/A.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure

Staff salaries paid, Allowances paid, Fuel, Oils and Lubricant procured and Printing, stationery, photocopying & binding expenses handled.

General Staff Salaries		2,871
Allowances		488
Small Office Equipment		224
Travel inland		0
Fuel, Lubricants and Oils		288
Wage Rec't:	3,986	2,871
Non Wage Rec't:	4,138	1,000
Domestic Dev't:		
Donor Dev't:		
Total	8,124	3,871

Output: Internal Audit

No. of Internal Department Audits	1 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	1 (One internal department audit undertaken in the third quarter of the 2014/15 financial year.)
Date of submitting Quaterly Internal Audit Reports	30/04 (Date of submitting the quarter's Audit reports to stakeholders.)	15/04/2015 (Date for submission of third quarter internal Audit reports to the Chief Executive.)
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Not undertaken in Quarter 3.
Travel inland		1,000
Allowances		0
Wage Rec't:		
Non Wage Rec't:		500
Domestic Dev't:	500	500
Donor Dev't:		
Total	500	1,000

Additional information required by the sector on quarterly Performance

N/A.

Vote: 577 Maracha District**2014/15 Quarter 3****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,898,255	2,036,947
<i>Non Wage Rec't:</i>	661,515	661,515
<i>Domestic Dev't:</i>	1,077,374	1,077,374
<i>Donor Dev't:</i>		
Total	4,004,197	4,004,197

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	implementation of council decisions, supervising , monitoring and coordinating, liaising between district and central government. Utilization and accountability of resources	Staff Salaries paid, in-land travels undertaken	0	the poor performance of the local revenue is a key factor in the low monies received.
Expenditure				
211101 General Staff Salaries	202,667	129,587	63.9%	
211103 Allowances	305,411	25,462	8.3%	
221002 Workshops and Seminars	0	14,195	N/A	
221003 Staff Training	0	5,341	N/A	
221006 Commissions and related charges	0	820	N/A	
221007 Books, Periodicals & Newspapers	0	225	N/A	
221008 Computer supplies and Information Technology (IT)	0	5,000	N/A	
221009 Welfare and Entertainment	0	425	N/A	
221010 Special Meals and Drinks	0	6,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,498	N/A	
221012 Small Office Equipment	0	185	N/A	
221014 Bank Charges and other Bank related costs	155	649	419.5%	
221018 Exchange losses/ gains	0	379	N/A	
224002 General Supply of Goods and Services	0	15,000	N/A	
224004 Cleaning and Sanitation	0	351	N/A	
225001 Consultancy Services- Short term	0	1,850	N/A	
225003 Taxes on (Professional) Services	0	1,050	N/A	
227001 Travel inland	0	36,070	N/A	
227004 Fuel, Lubricants and Oils	1,200	29,542	2461.8%	
228002 Maintenance - Vehicles	0	7,245	N/A	
228004 Maintenance – Other	0	160	N/A	
273102 Incapacity, death benefits and funeral expenses	0	500	N/A	
291001 Transfers to Government Institutions	0	10,000	N/A	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	202,667	Wage Rec't:	129,587	Wage Rec't:	63.9%
Non Wage Rec't:	306,766	Non Wage Rec't:	163,446	Non Wage Rec't:	53.3%
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	509,433	Total	293,033	Total	57.5%

Output: Human Resource Management

Non Standard Outputs:	payroll managemnet , leave management, staff attendance, pension management, salary enhancement	payroll printed , pay change reports submitted ,staff attendance monitored	0	power blackouts due to no reliable electricity that affect the timely printing of playslips
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Expenditure

221001 Advertising and Public Relations	0	452	N/A
221002 Workshops and Seminars	9,337	6,289	67.4%
221003 Staff Training	600	3,000	500.0%
227001 Travel inland	0	51,400	N/A
227004 Fuel, Lubricants and Oils	800	22,100	2762.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	65,930	1648.0%
Domestic Dev't:	9,337	17,312	185.4%
Donor Dev't:		0	0.0%
Total	13,337	83,241	624.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of capacity building policy and plan)	YES (Implementation of capacity building policy undertaken)	#Error	acceptance letters from institutions not sent early for the district to plan
No. (and type) of capacity building sessions undertaken	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	3 (nduction, appraisal, workshops and short courses to be undertaken by staff identified)	60.00	
Non Standard Outputs:	work shops and traininings organised, staff sent for professional training	work shops and traininings organised, staff sent for professional training and training carried out in financial and records amangement		

Expenditure

221002 Workshops and Seminars	9,912	9,900	99.9%
221003 Staff Training	32,359	12,150	37.5%
221011 Printing, Stationery, Photocopying and Binding	0	555	N/A
221014 Bank Charges and other Bank related costs	0	81	N/A
221018 Exchange losses/ gains	0	379	N/A
291001 Transfers to Government	0	10,000	N/A

Institutions

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,271	Domestic Dev't:	33,065	Domestic Dev't:	78.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,271	Total	33,065	Total	78.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports produced and shared with stake holders)	0 (N/A)	.00	N/A
No. of monitoring visits conducted	4 (all PRDP project sites visited and reported on)	1 (N/A)	25.00	
Non Standard Outputs:	fuel for office running and other operational activities	N/A		

Expenditure

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

Output: Records Management

Non Standard Outputs:	record recollection ,dissemination and storage	record collection ,dissemination and storage done	0	mails are still sent to Arua making it difficult to reconcile
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Expenditure

211103 Allowances	0	389	N/A		
221009 Welfare and Entertainment	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A		
222002 Postage and Courier	600	150	25.0%		
227001 Travel inland	0	830	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,650	Non Wage Rec't:	1,919	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,650	Total	1,919	Total	72.4%

Output: Procurement Services

0	delays by departments in handing in their procurement plans
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Evaluation committee meetings held, Stationary procured and quarterly report prepared and submitted.guidance offered to contracts committee and standard procurement and disposal format
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Expenditure

211103 Allowances	5,000	1,100	22.0%
221001 Advertising and Public Relations	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,585	N/A
227001 Travel inland	0	1,500	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,385	319.2%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	6,385	91.2%

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

No. of administrative buildings constructed	1 (Continue with construction of the District Council/Administrative offices at the District HQs.)	0 (not done)	.00	N/A
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A)	0	
Non Standard Outputs:	N/A.	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Available stationery at District stores; feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	30/04/2015 (Submitted quarterly performance reports for 2014/15FY for Q1,Q2 and Q3 to MoFPED/Kampala.)	#Error	Inadequate office and storage space; inadequate staff at supervisory level and inadequate funds.
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Attended workshops and , consultations inline ministries; staff welfare ensured; maintained office equipment.		

Expenditure

211101 General Staff Salaries	2,360	14,682	622.1%
221002 Workshops and Seminars	4,000	1,085	27.1%
221011 Printing, Stationery, Photocopying and Binding	0	7,254	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
227001 Travel inland	1,695	3,998	235.9%
Wage Rec't:	2,360	Wage Rec't: 14,682	Wage Rec't: 622.2%
Non Wage Rec't:	14,736	Non Wage Rec't: 12,417	Non Wage Rec't: 84.3%
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	17,096	Total 27,099	Total 158.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	42200 (LST Collections for 2014/15 FY ended in October, 2014-Second quarter. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	120.57	Non-vibrant economic activities that do not generate substantial taxable incomes; seasonal commercial activities in markets and trading centres and poor attitudes of local population towards paying taxes to the local authorities.
Value of Other Local Revenue Collections	311500 (Vlaue of other revenue collected in 2014/15FY.)	32881800 (Other revenue were collected in 2014/15FY during the third quarter.)	10555.96	
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	01 (No hotel tax collected todate since the start of the 2014/15 financial year by the District.)	0	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Two field visits held to all the 08 Lower local governments of Maracha District to sensitise stakeholders and meetings held to interface with stakeholders held.
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Expenditure

211103 Allowances	6,000	3,750	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,911	291.1%
227001 Travel inland	4,000	7,284	182.1%
227004 Fuel, Lubricants and Oils	4,000	1,099	27.5%
Wage Rec't:	2,360	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	19,000	Non Wage Rec't: 15,044	Non Wage Rec't: 79.2%
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	21,360	Total 15,044	Total 70.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)	22/05/2014 (Date annual workplan and draft budget were presented.)	#Error	Lack of maximum flexibility of district and lower local governments in adjusting to timelines of the new budgeting and planning cycle.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Council's approved workplans in place.)	15/02/2014 (Annual workplans for 2014/15FY approved by Maracha District council at the District council hall in Nyadri trading centre.)	#Error	
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders at the district level on changes in the planning and budgeting process.		

Expenditure

221002 Workshops and Seminars	8,959	860	9.6%
221008 Computer supplies and Information Technology (IT)	0	407	N/A
227001 Travel inland	0	2,240	N/A
Wage Rec't:	2,360	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,959	Non Wage Rec't: 3,507	Non Wage Rec't: 39.1%
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	11,319	Total 3,507	Total 31.0%

Output: LG Expenditure management Services

0	Lack of an Accountant at the district to closely supervise and coordinate timely and accurate preparation
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	Prepared final accounts for the year 2013/14; Procured consumable stationery; Held technical supervision and mentoring of district & all the sub-county staff in financial management.		and consolidation of the financial statements.
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Expenditure

211103 Allowances	1,000	936	93.6%
221009 Welfare and Entertainment	0	360	N/A
221014 Bank Charges and other Bank related costs	0	201	N/A
227001 Travel inland	0	1,000	N/A
Wage Rec't:	2,360	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	2,497
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	6,360	Total	2,497
			39.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor general's Office.)	29/09/2014 (Submitted Final accounts for the 2013/2014 FY to Auditor general's Office.)	#Error	Lack of an Accountant at the district to closely supervise and coordinate timely and accurate preparation and consolidation of the financial statements.
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertook monthly and quarterly reconciliations and financial statement prepared.		

Expenditure

211103 Allowances	5,000	360	7.2%
221002 Workshops and Seminars	4,000	2,084	52.1%
227001 Travel inland	3,000	4,740	158.0%
Wage Rec't:	2,360	Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	7,184
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	17,360	Total	7,184
			41.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	2 DEC Meetings held and 1 standing Committee meeting	0	Lack of followup in the organisation of the meetings	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	0	1,012		N/A	
211101 General Staff Salaries	254,400	77,325		30.4%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	10,562		N/A	
211103 Allowances	0	10,162		N/A	
221009 Welfare and Entertainment	0	4,982		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,175	657		30.2%	
225003 Taxes on (Professional) Services	0	10,000		N/A	
227001 Travel inland	0	35,754		N/A	
227004 Fuel, Lubricants and Oils	0	7,770		N/A	
228002 Maintenance - Vehicles	16,000	8,411		52.6%	
282102 Fines and Penalties/ Court wards	0	9,000		N/A	
291001 Transfers to Government Institutions	0	6,000		N/A	
Wage Rec't:	254,400	Wage Rec't:	77,325	Wage Rec't:	30.4%
Non Wage Rec't:	110,949	Non Wage Rec't:	104,310	Non Wage Rec't:	94.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	365,349	Total	181,635	Total	49.7%

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Contract Committee meetings undertaken and their reports submitted to the line ministry	0	Many issues that needs attension of the Contracts Committee some times delays the timely enforcement.
<i>Expenditure</i>				
211103 Allowances	8,500	3,320		39.1%
221001 Advertising and Public Relations	0	2,200		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,075		N/A
227001 Travel inland	3,000	2,250		75.0%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,400	Non Wage Rec't:	9,845	Non Wage Rec't:	73.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,400	Total	9,845	Total	73.5%

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities coordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members	Commission sat to recruit new staffs and advert made on the news paper,	0	The incomplete composition of the Commission most especially the representative of Town Council and costly nature of activities of the Commission affects effective service delivery
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Expenditure

211103 Allowances	15,547	7,415	47.7%
212105 Pension and Gratuity for Local Governments	0	2,972	N/A
221001 Advertising and Public Relations	4,000	2,950	73.8%
221004 Recruitment Expenses	0	20,000	N/A
221008 Computer supplies and Information Technology (IT)	650	150	23.1%
221009 Welfare and Entertainment	2,000	914	45.7%
221011 Printing, Stationery, Photocopying and Binding	1,204	1,579	131.1%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	3,500	2,009	57.4%
227004 Fuel, Lubricants and Oils	500	300	60.0%
291003 Transfers to Other Private Entities	0	750	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	55,109	Non Wage Rec't:	24,639	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't:	15,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,109	Total	39,639	Total	71.9%

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be held in 14.15FY.)	0 (Activity planned but not implemented)	.00	The late approval of the members of the District Land Board affected timely implementation of planned activities
No. of land applications (registration, renewal, lease extensions) cleared	120 (30 Land applications to be cleared.)	0 (N/A)	.00	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents	Activity not undertaken
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Expenditure

211103 Allowances	4,000	450	11.3%
221008 Computer supplies and Information Technology (IT)	683	370	54.2%
227001 Travel inland	2,000	750	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,383	1,570	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,383	1,570	9.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	0 (Activity Planned but not undertaken)	.00	Cases of query raised are many that demands the Committee to sit to undertake and discuss the report.
No. of Auditor Generals queries reviewed per LG	4 (4 internal Audit reports and one external Audit report reviewed)	3 (3 PAC meeting held to discuss the various Audit reports of both internal and external)	75.00	
Non Standard Outputs:	Reports prepared	Reports produced and shared		

Expenditure

211103 Allowances	8,700	9,914	114.0%
221009 Welfare and Entertainment	2,000	210	10.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	133	6.7%
227001 Travel inland	1,500	1,060	70.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,200	11,317	79.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,200	11,317	79.7%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings and 6 Councils and 12 standing Committee meetings	2 DEC Meetings held with 1 Standing Committee sitting and Council	0	The output budgeting Tool developed cracks and could not be opened hence delaying Council that was meant to lay budget
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Expenditure

211103 Allowances	6,000	6,192	103.2%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,192	<i>Non Wage Rec't:</i>	103.2%
<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	6,000	Total	6,192	Total	103.2%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	08 (Area land committees and LC Courts trained.)	02 (Committee members trained on their roles)	25.00	The supplementary Budget allocated to the Sector under PRDP enabled more Local Council one Chairpersons trained on Land Rights as opposed to the planned number.
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B/ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	All the Local Council 1 chairpersons educated on Land Rights		

Expenditure

211103 Allowances	14,000	12,525	89.5%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,018	50.9%
227001 Travel inland	4,000	900	22.5%
227004 Fuel, Lubricants and Oils	2,000	228	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,000	14,871	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,000	14,871	57.2%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committee meetings facilitated in terms of transport, Lunch and refreshment	0	Timely implementation and follow up of the planned schedule
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Expenditure

228002 Maintenance - Vehicles	0	980	N/A
211103 Allowances	18,000	3,775	21.0%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	4,755	<i>Non Wage Rec't:</i>	18.3%
<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	26,000	Total	4,755	Total	18.3%

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Funds meant for Council Complex remitted to the Contractor	0	There is no reliable source of fund for the completion of the Council Complex.
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Expenditure

231001 Non Residential buildings (Depreciation)	376,003	299,051	79.5%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	376,003	<i>Domestic Dev't:</i>	299,051	<i>Domestic Dev't:</i>	79.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	376,003	Total	299,051	Total	79.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	N/A	0	N/A
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Expenditure

211101 General Staff Salaries	126,845	108,914	85.9%		
Wage Rec't:	126,845	Wage Rec't:	108,914	Wage Rec't:	85.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126.845	Total	108.914	Total	85.9%

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

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1. Quarterly payment of bank charges 800,000</p> <p>2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG</p> <p>3. Deliberation on Food and Nutrition Bill and subsequent by the District Council</p> <p>4. Fuel Lubricants and oils worth 2,000,000 under PMG</p> <p>5. Monitoring of production projects/activities worth 1,800,000 under PMG</p> <p>6. Review and planning meetings worth 1,800,000 under PMG</p> <p>7. Supervision of all production activities/Projects worth 1,200,000 under PMG</p> <p>8. Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG</p> <p>9. Office welfare worth 600,000 under LF/UCG</p> <p>10. Stationery worth 760,000 under LF/UCG</p>	<p>Paid bank charges, Procured Fuel, Lubricants and oils. Supervised production activities/Projects Provided Office Tea. Paid for hire of tent during Agricultural show.. Maracha District Food Production and Environmental management ordinance, 2015</p>	0	Delay in the printing of the Maracha District Food Production and Environmental management ordinance, 2015
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Expenditure

211101 General Staff Salaries	48,865	56,614	115.9%
211103 Allowances	17,802	4,178	23.5%
221009 Welfare and Entertainment	5,600	120	2.1%
221010 Special Meals and Drinks	0	1,420	N/A
221011 Printing, Stationery, Photocopying and Binding	7,760	890	11.5%
221014 Bank Charges and other Bank related costs	0	750	N/A
222001 Telecommunications	0	62	N/A
224002 General Supply of Goods and Services	0	50	N/A
227001 Travel inland	0	120	N/A
227004 Fuel, Lubricants and Oils	8,318	2,695	32.4%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

228002 Maintenance - Vehicles	0	700	N/A	
Wage Rec't:	48,865	Wage Rec't: 56,614	Wage Rec't:	115.9%
Non Wage Rec't:	42,480	Non Wage Rec't: 10,984	Non Wage Rec't:	25.9%
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	92,344	Total 67,598	Total	73.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Not Planned due to inadequate fund)	0	Pests and diseases
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

Expenditure

211103 Allowances	4,796	1,275	26.6%
221011 Printing, Stationery, Photocopying and Binding	80	22	27.5%
227001 Travel inland	720	200	27.8%
227004 Fuel, Lubricants and Oils	0	938	N/A
228002 Maintenance - Vehicles	300	536	178.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,286	Non Wage Rec't: 2,971	Non Wage Rec't: 69.3%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	75,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,286	Total 2,971	Total 3.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)	1095 (1095 Livestock undertaken in the slaughter slabs)	73.00	Inadequate staff(only two staff in the entire District), pests and diseases of livestock.
No of livestock by types using dips constructed	0 (Dips are not functional)	0 (Dips are non functional)	0	
No. of livestock vaccinated	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG 2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)	20000 (Procured 180 vials of Newcastle disease vaccine . Vaccinated poultry against Newcastle disease in all the 8LLGs)	100.00	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

211103 Allowances	35,258	5,059	14.3%
224002 General Supply of Goods and Services	0	846	N/A

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	5,720	298	5.2%	
227004 Fuel, Lubricants and Oils	8,940	1,980	22.1%	
228002 Maintenance - Vehicles	485	470	96.9%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,286	Non Wage Rec't: 7,807	Non Wage Rec't: 17.6%	
Domestic Dev't:	17,656	Domestic Dev't: 846	Domestic Dev't: 4.8%	
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	91,942	Total 8,653	Total 9.4%	

Output: Fisheries regulation

Quantity of fish harvested	1000 (in all the 8 LLGs in the District)	950 (Estimated 950 kg of Fish harvested from the ponds in all the LLGs)	95.00	only one staff in the entire District, Fish feeds are expensive
No. of fish ponds stocked	0 (Nil)	0 (Not Planned)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG 2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG 3. Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG 4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG 5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG	.Conducted Fisheries product quality assurance, regulation & control Fuelled, Maintained and repaired Motorcycle Consulted and report submitted on development in aquaculture fisheries, regulations and control Office operational costs for stationer		

Expenditure

211103 Allowances	865	1,847	213.6%	
221010 Special Meals and Drinks	0	140	N/A	
221011 Printing, Stationery, Photocopying and Binding	80	316	395.0%	
222001 Telecommunications	0	120	N/A	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	1,399	245	17.5%	
227004 Fuel, Lubricants and Oils	1,222	320	26.2%	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles		0	120	N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,286	Non Wage Rec't:	3,208	Non Wage Rec't:	74.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,286	Total	3,208	Total	74.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000 Sensitize community on tsetse and deploy Insecticide treated Tiny Targets in Tara, Oleba, Nyadri & Kijomoro under LSTM support worth 12m)	1600 (1600 traps and insecticide treated tiny targets deployed in MTC and subcounties of Tara, Oleba, yivu, Nyadri and Kijomoro, and, 200 people sensitized on tsetse control I Maracha Town Council worth ush 700,000= under PMG Support from LSTM I tsetse control worth 10m.)	160.00	Challenged Inadequate staff, uncontrolled bush burning destroyed some traps and targets Reason for over performance: Received support from development partner ie LSTM for tsetse control using insecticide treated Tiny Targets worth 10m
Non Standard Outputs:	1. Supervision, Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties 2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty 3. Quarterly consultations/report submission at ush 900,000/= under PMG 4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG 6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.	Submitted quarterly reports in 2nd and 3rd quarter worth ush 900,000=		

Expenditure

211103 Allowances	11,399	1,313	11.5%
221010 Special Meals and Drinks	320	37	11.7%
221011 Printing, Stationery, Photocopying and Binding	420	50	11.9%
224002 General Supply of Goods and Services	0	300	N/A
227001 Travel inland	5,200	139	2.7%
227004 Fuel, Lubricants and Oils	6,030	344	5.7%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,286	Non Wage Rec't:	2,183	Non Wage Rec't:	50.9%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,286	Total	2,183	Total	9.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationary and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	Recurrent activities undertaken for all the past three quarters of the 2014/15 financial year.	0	Uncoordinated delivery of medicines by NMS is affecting inspection by the relevant stakeholders at the Local Government level.
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Expenditure

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	1,421,637	1,053,228	74.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	800	N/A
211103 Allowances	1,800	26,933	1496.4%
221001 Advertising and Public Relations	22,833	150	0.7%
221002 Workshops and Seminars	271,811	37,261	13.7%
221003 Staff Training	203,483	90,310	44.4%
221008 Computer supplies and Information Technology (IT)	1,200	450	37.5%
221009 Welfare and Entertainment	6,280	1,180	18.8%
221011 Printing, Stationery, Photocopying and Binding	11,390	12,192	107.0%
221014 Bank Charges and other Bank related costs	0	471	N/A
222001 Telecommunications	2,160	1,350	62.5%
224002 General Supply of Goods and Services	0	9,457	N/A
227001 Travel inland	112,402	10,283	9.1%
227004 Fuel, Lubricants and Oils	9,268	5,767	62.2%
228002 Maintenance - Vehicles	10,000	870	8.7%
228003 Maintenance – Machinery, Equipment & Furniture	0	390	N/A
291001 Transfers to Government Institutions	0	5,181	N/A

Wage Rec't:	1,421,637	Wage Rec't:	1,053,228	Wage Rec't:	74.1%
Non Wage Rec't:	250,326	Non Wage Rec't:	140,053	Non Wage Rec't:	55.9%
Domestic Dev't:	150,218	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	254,264	Donor Dev't:	62,992	Donor Dev't:	24.8%
Total	2,076,445	Total	1,256,272	Total	60.5%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	425262000 (Total value of essential medicines received by Maracha District.)	2221.47	Block figure for drugs supplied makes ascertaining the values of the supplies difficult.
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujio HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	11 (Facilities reporting stock out of tracer drugs.)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	0 (As above.)	0	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs: Reduced stock out levels in the health facilities Immunization undertaken once in quarter 3.

Expenditure

211103 Allowances	0	77,469	N/A
221002 Workshops and Seminars	0	6,385	N/A
221003 Staff Training	0	35,300	N/A
224001 Medical and Agricultural supplies	445,960	425,477	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	191,144	425,262	222.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	254,816	119,369	46.8%
Total	445,960	544,631	122.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: N/A. 0 Completed in the previous quarters.
Activity already undertaken in the previous quarters.

Expenditure

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	573 (We target to handle 60% of normal deliveries and a further 15% through C/S)	100.00	Poor health seeking behaviour of the local people is affecting Health services uptake.
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	5516 (Inpatient visits to the NGO facility.)	100.00	
Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	19701 (Cumulative number of outpatient visits to the Health facility.)	100.00	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Communities mobilized.
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Expenditure

263313 Conditional transfers for PHC- Non wage	316,285	151,707	48.0%
321407 Conditional transfers to PHC Salaries	0	84,600	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	284,285	151,707	53.4%
Domestic Dev't:		84,600	0.0%
Donor Dev't:	32,000	0	0.0%
Total	316,285	Total 236,307	Total 74.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (Not offering admission services.)	0	Inadequate drug supplies to meet the needs of clients.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441 (We expect to immunize all the children under one year with DPT)	0 (Some undertaken in the previous quarters.)	.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	298 (Deliveries in Health facilities.)	100.00	
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	10255 (Outpatient visits.)	100.00	
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Communities sensitized.		

Expenditure

263313 Conditional transfers for PHC- Non wage	112,333	19,120	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,333	7,120	7.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	12,000	12,000	100.0%
Total	112,333	Total 19,120	Total 17.0%

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

%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through	85 (85% posts filled in Health facilities in Maracha District.)	100.00	Lack of voluntarism spirit in some VHTs is affecting their
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

	retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)			effectiveness in service delivery.
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.)	217 (Trained health workers in facilities.)	185.47	
No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	13 (13 Training sessions undertaken.)	216.67	
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	183219 (Outpatient visits.)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	5332 (Deliveries conducted in Govt facilities.)	100.00	
% 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 villages have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	7878 (Children immunized with pentavalent.)	100.00	
Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	4563 (Inpatient visits to the govt facility.)	0	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	N/A.		

Expenditure

263313 Conditional transfers for PHC- Non wage	205,219		188,018		91.6%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,219	Non Wage Rec't:	19,918	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	123,000	Donor Dev't:	168,100	Donor Dev't:	136.7%
Total	205,219	Total	188,018	Total	91.6%

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

No of OPD and other	0 (NA)	0 (Not Planned.)	0	Insufficient allocation
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

wards rehabilitated				for the project works to 100% finish the works planned.
No of OPD and other wards constructed	1 (We plan to construct a new modern OPD in the Town Council)	1 (OPD construction in Maracha TC.)	100.00	
Non Standard Outputs:	Create access to health care delivery services in the town council	Not Planned.		

Expenditure

231001 Non Residential buildings (Depreciation)	164,247	104,713	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	164,247	104,713	63.8%
Donor Dev't:		0	0.0%
Total	164,247	104,713	63.8%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	0	Low capacity of local contractors to complete works within set timeframe.
No of OPD and other wards constructed	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	1 (OPD in Odupiri and Amanipi HC.)	20.00	
Non Standard Outputs:	Increased range and coverage of health care services	Not planned		

Expenditure

231001 Non Residential buildings (Depreciation)	239,529	274,447	114.6%
281504 Monitoring, Supervision & Appraisal of capital works	0	5,350	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	239,529	279,797	116.8%
Donor Dev't:		0	0.0%
Total	239,529	279,797	116.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (Cumulative number of Teachers paid salary in Maracha District.)	100.00	Limited wage bill allocation to recruit more teachers is affecting effective teaching in schools in Maracha District.
No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)	1108 (Total number of qualified teachers in Maracha District.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	5,046,594	3,784,946	75.0%
211103 Allowances	0	8,104	N/A
221003 Staff Training	0	4,012	N/A
221009 Welfare and Entertainment	0	625	N/A
221011 Printing, Stationery, Photocopying and Binding	0	564	N/A
221014 Bank Charges and other Bank related costs	0	94	N/A
224002 General Supply of Goods and Services	0	2,593	N/A
227001 Travel inland	0	3,713	N/A
227004 Fuel, Lubricants and Oils	0	2,114	N/A
228002 Maintenance - Vehicles	0	491	N/A
228004 Maintenance – Other	0	7,046	N/A
Wage Rec't:	5,046,594	Wage Rec't: 3,784,946	Wage Rec't: 75.0%
Non Wage Rec't:	1,557,203	Non Wage Rec't: 29,356	Non Wage Rec't: 1.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,603,798	Total 3,814,301	Total 57.8%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	88 (School management committees formed and trained in Maracha district.)	22 (Total number of SMCs trained in Maracha District.)	25.00	Limited funds allocation leading to limited schools being trained.
Non Standard Outputs:	N/A.	N/A.		
<i>Expenditure</i>				
211103 Allowances	0	9,611	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	665	N/A	
227004 Fuel, Lubricants and Oils	0	772	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	4,000	Domestic Dev't: 11,048	Domestic Dev't: 276.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 11,048	Total 276.2%	

2. Lower Level Services

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	5879 (Total number of pupils expected to be sitting PLE in Maracha District in 2015.)	156.02	Poor attitude of parents towards the education of their children, affecting enrolment and the cause for the high drop out rate in schools.
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	52 (Total number of pupils passing in grade one in UPE schools in Maracha District.)	108.33	
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	6897 (Total number of school dropouts by end of the third quarter.)	33.54	
No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	74648 (Total enrolment of pupils in UPE schools in Maracha District.)	103.26	
Non Standard Outputs:		N/A.		

Expenditure

263311 Conditional transfers for Primary Education	390,808	404,411	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	390,808	404,411	103.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	390,808	404,411	103.5%

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

Non Standard Outputs:	Miantenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Was undertaken in the first quarter for bikes procured for School inspectors.	0	Lack of an efficient transport/vehicle for the Education office.
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)	04 (4 Classroom block construction now at roofing stage.)	80.00	Low capacity of contractors affects timely implementation of works.
No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	05 (5 classroom block under rehabilitation by RIB Engineering in Nyadri Sub County.)	500.00	
Non Standard Outputs:	N/A.	N/A.		

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	95,000	344,444	362.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	95,000	344,444	Domestic Dev't:	362.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	95,000	Total 344,444	Total	362.6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)	05 (Rehabilitation of classroom block in Midria Primary school.)	500.00	Low capacity of contractors to timely complete works affects implementation of works.
No. of classrooms constructed in UPE	6 (Construction of 6-new classrooms 3 in Nyambira p/s and 3 in Alipi Community p/s in Oleba and Yivu Sub Counties respectively.)	04 (4-classroom construction in Nyambira P/S.)	66.67	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non Residential buildings (Depreciation)	43,109	30,000	69.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	43,109	30,000	Domestic Dev't:	69.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,109	Total 30,000	Total	69.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)	0	Low capacity and multiple contracting by service providers.
No. of latrine stances constructed	16 (Construction of 16 stances of VIP in Yivu P/S, Koriba p/s, Kamadi p/s and Nyoro P/S in Yivu and Nyadri sub counties respectively.)	16 (Total number of latrine stances under construction in Maracha District by end of quarter 3.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non Residential buildings (Depreciation)	48,000	50,000	104.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	48,000	50,000	Domestic Dev't:	104.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,000	Total 50,000	Total	104.2%

Output: PRDP-Latrine construction and rehabilitation

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not in Plan.)	0	Low capacity of contractors to timely execute works.
No. of latrine stances constructed	20 (Construction of 20-stances VIP latrines in five schools in Maracha District.)	5 (Latrine stances under construction.)	25.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non Residential buildings (Depreciation)	52,000	5,654	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,000	5,654	10.9%
Donor Dev't:		0	0.0%
Total	52,000	5,654	10.9%

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

No. of students sitting O level	2234 (Total number of students sitting O level in Maracha District.)	3123 (Total number of students sitting O level in Maracha District.)	139.79	Negative attitude to education by parents and students.
No. of students passing O level	567 (Total number of students passing O Level in Maracha District.)	581 (students passing O Level in Maracha District.)	102.47	
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (number of teaching and non teaching staff paid in secondary schools in Maracha District.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	944,719	715,597	75.7%
Wage Rec't:	944,719	715,597	75.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,000	0	0.0%
Total	946,719	715,597	75.6%

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

No. of students enrolled in USE	8674 (Total number of students enrolled in USE schools in Maracha District.)	8674 (students enrolled in USE schools in Maracha District.)	100.00	High student drop out rate in schools affects effective implementation of government programmes.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263306 Conditional transfers for Secondary Salaries	397,086	254,972	64.2%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	397,086	Non Wage Rec't:	254,972	Non Wage Rec't:	64.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	397,086	Total	254,972	Total	64.2%

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

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	0	Lack of staff to effectively manage educational activities in the District.
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Expenditure

211101 General Staff Salaries	26,853	22,175	82.6%		
211103 Allowances	400	4,183	1045.8%		
221002 Workshops and Seminars	1,000	1,115	111.5%		
221008 Computer supplies and Information Technology (IT)	0	250	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	1,600	N/A		
221014 Bank Charges and other Bank related costs	0	31	N/A		
224002 General Supply of Goods and Services	0	360	N/A		
227001 Travel inland	2,669	3,120	116.9%		
227004 Fuel, Lubricants and Oils	400	1,981	495.3%		
228002 Maintenance - Vehicles	0	273	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	150	N/A		
Wage Rec't:	26,853	Wage Rec't:	22,175	Wage Rec't:	82.6%
Non Wage Rec't:	4,469	Non Wage Rec't:	13,063	Non Wage Rec't:	292.3%
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	31,322	Total	35,237	Total	112.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)	15 (15 Schools inspected by end of the third quarter.)	100.00	Poor transport facilities affecting effective inspection
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)	04 (4 Schools inspected by end of the third quarter.)	133.33	coupled with limited staffing in the department.

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)	9 (Total of 9 monthly reports produced to date.)	75.00	
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the 2014/15 financial year.)	85 (85 schools inspected by end of the third quarter.)	100.00	
Non Standard Outputs:	Mentor and guide teachers and school administration on better ways of handling school affairs.	Schools visited had their teachers mentored.		

Expenditure

211103 Allowances	800	3,595	449.4%	
221011 Printing, Stationery, Photocopying and Binding	0	401	N/A	
227001 Travel inland	931	5,451	585.5%	
227004 Fuel, Lubricants and Oils	1,000	6,998	699.8%	
282091 Tax Account	0	78	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,731	16,523	Non Wage Rec't:	605.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,731	16,523	Total	605.0%

Output: Sports Development services

Non Standard Outputs:	Always support all sports interventions and activities in the District to promote good health and active citizenship.	Yet to be done.	0	Limited resources available in the third quarter.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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.	Activities undertaken for all the past three quarters of the 2014/15 financial year.	0	Limited staffing in the District coupled with low capacity service implementers affecting timely implementation of activities.
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	10,805	1080.5%	
221003 Staff Training	1,000	5,979	597.9%	
221011 Printing, Stationery, Photocopying and Binding	0	1,418	N/A	
211101 General Staff Salaries	0	29,346	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,100	N/A	
211103 Allowances	653	900	137.9%	
221012 Small Office Equipment	0	833	N/A	
221014 Bank Charges and other Bank related costs	0	202	N/A	
224006 Agricultural Supplies	0	2,000	N/A	
227001 Travel inland	10,484	11,564	110.3%	
227003 Carriage, Haulage, Freight and transport hire	0	540	N/A	
227004 Fuel, Lubricants and Oils	20,000	13,400	67.0%	
228002 Maintenance - Vehicles	16,000	53,050	331.6%	
Wage Rec't:		Wage Rec't: 29,346	Wage Rec't: 0.0%	
Non Wage Rec't: 53,137		Non Wage Rec't: 108,791	Non Wage Rec't: 204.7%	
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	53,137	Total	138,137	Total 260.0%

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

No of bottle necks removed from CARs	79 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-	79 (79 bottlenecks fixed so far since the start of the financial year.)	100.00	Low capacity of contractors affects timely implementation of works leading to poor condition of roads.
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

Non Standard Outputs: TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS
Gang workers and leaders trained in the past quarters.

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	8 (Roads periodically maintained to date in 2014/15 financial year.)	0	Lack of heavy duty equipments affects implementation of works as scheduled.
Length in Km of Urban paved roads routinely maintained	0 (Not planned.)	27 (Done for the past 3-quarters of the 2014/15 financial year as in the approved plan.)	0	
Non Standard Outputs:	Not planned.	Not Planned.		

Expenditure

242003 Other	0	4,000	N/A
263312 Conditional transfers for Road Maintenance	0	43,656	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		47,656	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	47,656	0.0%

Output: Bottle necks Clearance on Community Access Roads

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bottlenecks cleared on community Access Roads	30 (Culverts installed on feeder roads in Maracha District.)	30 (30 bottlenecks cleared on CAR so far in 2014/15 financial year.)	100.00	Low capacity of contractors affects timely implementation of works.
Non Standard Outputs:	Not planned.	Not Planned.		

Expenditure

263312 Conditional transfers for Road Maintenance	166,365	41,958	25.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	166,365	41,958	Non Wage Rec't:	25.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	166,365	41,958	Total	25.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned.)	47 (Cumulative kms of District roads periodically maintained by end of quarter 3.)	0	Challenges in accessing heavy duty equipments is affecting implementation of activities as planned.
Length in Km of District roads routinely maintained	200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	200 (Cumulative number of District roads maintained as at end of quarter 3.)	100.00	
No. of bridges maintained	0 (Not planned.)	0 (Not Planned.)	0	
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Material testing	Not Planned.		

Expenditure

263104 Transfers to other govt. units	216,612	49,933	23.1%	
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance 0 30,626 N/A

263336 Conditional transfer to environment and natural resources (non-wage) 0 420 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,811	Non Wage Rec't:	54,629	Non Wage Rec't:	229.4%
Domestic Dev't:	192,801	Domestic Dev't:	26,350	Domestic Dev't:	13.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,612	Total	80,979	Total	37.4%

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:	4 DWSCC, 12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O & M FOR CYCLE AND MOTOR VEHICLE, 12 MONTH FUEL AND LUBRICANT, 4 TIMES SERVICE OF COMPUTERS, 4 TIMES CONSUMER BLES AND 12 MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	Staff salaries, fuel and national consultations undertaken for the first, second and third quarters.	0	Limited staffing affecting capacity of to implement government programmes.
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Expenditure

211101 General Staff Salaries	23,000	17,250	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	6,529	45.3%
211103 Allowances	440	1,085	246.5%
221002 Workshops and Seminars	0	700	N/A
221003 Staff Training	3,000	2,900	96.7%
221009 Welfare and Entertainment	1,800	750	41.7%
221011 Printing, Stationery, Photocopying and Binding	400	300	74.9%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	138		N/A
227001 Travel inland	10,400	11,914		114.6%
227004 Fuel, Lubricants and Oils	6,000	4,500		75.0%
228002 Maintenance - Vehicles	3,000	3,242		108.1%
Wage Rec't:	23,000	Wage Rec't: 17,250	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't: 8,934	Non Wage Rec't:	0.0%
Domestic Dev't:	43,040	Domestic Dev't: 23,124	Domestic Dev't:	53.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	66,040	Total 49,308	Total	74.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Old Water quality testing planned in all sub counties)	16 (16 sources analysed.)	80.00	Weak operation and maintenance structures affecting sustainability of facilities.
No. of supervision visits during and after construction	45 (45 Construction supervision visits planned in Yivu, Tara, Oleba, Nyadri, Oluffe, Town council, Kijomoro and Oluvu sub counties)	26 (Total of 26 supervision visits to project sites undertaken cumulatively by the Office staff.)	57.78	
No. of water points tested for quality	10 (10 New Water quality testing planned in all sub counties)	16 (16 sources analysed.)	160.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	3 (Total of 3 quarterly mandatory public notices displayed todate.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	8 (4 District Coordination committee meeting 4 Extension staff meeting)	3 (3- District water and sanitation coordination meetings undertaken todate.)	37.50	
Non Standard Outputs:	Compliance to quality Monotoring for value for money Defect identification Community participation in construction. Community sensitisation.	Communities mobilized and organized to receive water facilities.		

Expenditure

211103 Allowances	11,028	4,809	43.6%
221002 Workshops and Seminars	0	5,220	N/A
221010 Special Meals and Drinks	6,800	250	3.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
225001 Consultancy Services- Short term	2,000	1,000	50.0%
227001 Travel inland	0	4,057	N/A
227004 Fuel, Lubricants and Oils	4,672	1,276	27.3%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	7,220	<i>Non Wage Rec't:</i>	90.2%
<i>Domestic Dev't:</i>	17,957	<i>Domestic Dev't:</i>	9,642	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,957	Total	16,861	Total	65.0%

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

No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not Done.)	0	Negative community attitude towards operation and maintenance of facilities.
No. of water pump mechanics, scheme attendants and caretakers trained	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	16 (16 water pump mechanics, scheme attendants and caretakers trained todate.)	100.00	
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional distributed in all sub counties.)	88 (Shallow wells functionality by end of the third quarter.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Tara Gravity flow scheme taps functional.)	99 (Functionality percentage by end of the third quarter.)	100.00	
No. of water points rehabilitated	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	20 (Total of 20 undertaken todate since qyarter 1 of 2014/15 financial year.)	74.07	
Non Standard Outputs:	.2 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties	N/A.		

Expenditure

211103 Allowances	8,000	3,200	40.0%
221002 Workshops and Seminars	3,000	4,000	133.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%
221010 Special Meals and Drinks	1,600	406	25.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%
227004 Fuel, Lubricants and Oils	2,999	1,170	39.0%
228004 Maintenance – Other	0	7,000	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,399	<i>Domestic Dev't:</i>	13,306	<i>Domestic Dev't:</i>	72.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,399	Total	16,426	Total	89.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members	30 (All30 committee members to be trained in the financial	0 (Yet to be done.)	.00	Limited staffing in the department
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

trained	year.)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Yet to be undertaken in quarter 4.)	0	coupled with the contract terms of employments which demotivates the staff.
No. of water and Sanitation promotional events undertaken	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	1 (One undertaken to date.)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	08 (8 done during the previous quarters of the 2014/15 financial year.)	200.00	
No. of water user committees formed.	30 (30 Water user committees to be formed by communities in all sub counties)	14 (14 WUCs formed to date in quarter 2.)	46.67	
Non Standard Outputs:	Production of sport advert	N/A.		
	community sensitization.			
	Strengthen partnership			

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1 Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.	Undertaken in the first and second quarters of the financial year mainly in Oleba, Kijomoro, Tara Sub counties.	0	Negative community attitude towards the use of sanitation facilities due to the high dependence syndrome of wanting everything done for them by government.
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Expenditure

211103 Allowances	10,600	4,856	45.8%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	500	3,300	660.0%	
221002 Workshops and Seminars	500	8,000	1600.0%	
221003 Staff Training	0	5,500	N/A	
221011 Printing, Stationery, Photocopying and Binding	3,892	660	17.0%	
227004 Fuel, Lubricants and Oils	5,108	1,280	25.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	23,596	Non Wage Rec't:	107.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	23,596	Total	107.3%

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

Non Standard Outputs:	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	Was procured in the previous quarters of the financial year.	0	Due to first initiation of the procurement process led to early procurement of the vehicle in quarter 2 of 2014/15 financial year.
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Expenditure

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS	Done in the previous quarters of the financial year.	0	No need for the activity in quarter 3.
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Expenditure

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

Output: Construction of public latrines in RGCS

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (1 Public latrine construction Planned.)	1 (Undertaken in the previous quarters of the FY.)	100.00	No payments effected in quarter 3 due to slow workmanship of contractors.
Non Standard Outputs:	1 Supervision undertaken	N/A.		
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Site selection.			
	Pre construction mobilization			
	Actual construction			

Expenditure

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

Output: Spring protection

No. of springs protected	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA, YIVU, OLEBA, NYADRI, OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)	0 (Not yet done.)	.00	Delays in procurement coupled with low contractor capacity to timely execute works.
Non Standard Outputs:	16 Supervision undertaken	Retentions paid.		
	Community Application			
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Assessment for viability.			
	Pre construction mobilization			
	Actual construction			

Expenditure

231007 Other Fixed Assets (Depreciation)	74,500	2,996	4.0%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	74,500	<i>Domestic Dev't:</i>	2,996	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,500	Total	2,996	Total	4.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 Shallow wells Construction (motorized) in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro and Oluvu sub counties.)	0 (Not yet done.)	.00	Low capacity of contractors coupled with many works taken.
Non Standard Outputs:	7 Supervision undertaken	Retentions for previous works paid.		
	Community application			
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Pre construction mobilization			
	Siting and			
	Actual construction			

Expenditure

231007 Other Fixed Assets (Depreciation)	63,000	1,632	2.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	63,000	<i>Domestic Dev't:</i>	1,632	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,000	Total	1,632	Total	2.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes drilling in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro, Town and Oluvu sub counties)	08 (8 Boreholes drilled to date for the 2014/15 financial year.)	114.29	Huge work load on drilling firms leading to delays in the implementation of works.
No. of deep boreholes rehabilitated	20 (20 Boreholes Planned for rehabilitation.)	20 (20 Boreholes rehabilitated to date.)	100.00	

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 7 Supervision undertaken Not Planned.

Community application

Allocation of facilities

Feed back of allocation

Retention Paid to Contractors

community sensitization.

Pre construction mobilization

Siting and

Actual construction

Expenditure

231007 Other Fixed Assets (Depreciation)	268,132	325,966	121.6%
312104 Other Structures	0	22,655	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	268,132	348,621	130.0%
Donor Dev't:	0	0	0.0%
Total	268,132	348,621	130.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	Salary paid for 5 staffs for the quarter was 11,325,828/=-, staff welfare and office operation costs incurred and maintenance of office and transport equipments done	0	High costs for office maintenance.
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Expenditure

211101 General Staff Salaries	38,000	8,225	21.6%
221014 Bank Charges and other Bank related costs	904	118	13.0%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,320	8,005	241.1%	
227004 Fuel, Lubricants and Oils	3,000	5,000	166.7%	
Wage Rec't:	38,000	Wage Rec't: 8,225	Wage Rec't: 21.6%	
Non Wage Rec't:	13,524	Non Wage Rec't: 13,123	Non Wage Rec't: 97.0%	
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	51,524	Total 21,348	Total 41.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (Men and women participating in tree planting days.)	10070 (Over ten thousand men and women participate in tree planting in all the sub counties since this is rain season.)	50.35	The rain pattern has changed due to climate change making tree planting difficult to be planted in right season.
Area (Ha) of trees established (planted and surviving)	1 (Hectares of trees established in the coming financial year.)	2075 (1500 Eucalyptus trees planted in 1.2ha of land in Yivu LFR.)	207500.00	
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree establishment and maintenance.	Private tree farmers in Yivu and Oluvu Local Forest Reserves have been guided on good tree establishment and maintenance.		

Expenditure

211103 Allowances	2,500	1,000	40.0%	
221011 Printing, Stationery, Photocopying and Binding	0	445	N/A	
224001 Medical and Agricultural supplies	0	500	N/A	
227001 Travel inland	0	1,300	N/A	
227004 Fuel, Lubricants and Oils	500	100	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 3,345	Non Wage Rec't: 66.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 3,345	Total 66.9%	

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

No. of community members trained (Men and Women) in forestry management	500 (Community members trained in forestry management.)	450 (Already 450 community members both men and women trained on wetland management.)	90.00	Very few members turned up for the training on good tree management.
No. of Agro forestry Demonstrations	4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)	4 (In total four (4) agroforestry demonstration plots established in three sub counties.)	100.00	
Non Standard Outputs:	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.		

Expenditure

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	0	586	N/A	
227004 Fuel, Lubricants and Oils	100	500	500.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,086	27.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	1,086	27.2%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/inspections undertaken.)	3 (Three monitoring planned for and implemented.)	75.00	Not planned for the quarter.
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Not planned for the quarter.		

Expenditure

211103 Allowances	1,500	600	40.0%	
227004 Fuel, Lubricants and Oils	500	1,000	200.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,600	80.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,600	80.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	5 (Five groups trained in wetland management.)	62.50	Turn up for the trainings have been a problem.
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Farmers surrounding Ayi river bank were taught not to plant Eucalyptus near the river bank.		

Expenditure

211103 Allowances	1,600	980	61.3%	
221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%	
227004 Fuel, Lubricants and Oils	100	150	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,370	68.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,370	68.5%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	4 (Preparing of Wetland action plans for remaining four sub	3 (In total 3 wetland Action plans developed.)	75.00	N/A
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed	counties to pave way for District Wetland Action plan.)			
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ayi wetland restored.)	2 (Two (2Ha) of Ayi wetland has been planted with papyrus and trees to restore degraded area.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,500	1,730	49.4%
224006 Agricultural Supplies	700	700	100.0%
227001 Travel inland	0	570	N/A
227004 Fuel, Lubricants and Oils	1,500	650	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,650	60.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,650	60.8%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	72 (Women and men trained in ENR Monitoring.)	75 (Seventy five men and women stake holders trained in ENR monitoring.)	104.17	More communities needed to be trained but funds could not allow.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	925	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
227004 Fuel, Lubricants and Oils	0	75	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,100	36.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	1,100	36.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	18 (Groups of Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	60.00	Few groups were identified for training since other communities did not organize in to groups.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	3,000	1,110	37.0%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,110	Non Wage Rec't:	27.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,110	Total	27.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Six monitoring and compliance surveys undertaken.)	4 (Monitoring and compliance done in the Fuel stations and Quarry site in Nyadri sub county)	66.67	Lack of personnel to cover all the environmental sensitive areas.
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	100	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	100	5.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Two major Environmental monitoring visits conducted.)	4 (Environmental visits conducted during the Quarter.)	200.00	The project owners most times fail to implement recommendations made.
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	1,000	155	15.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,842	Non Wage Rec't:	155	Non Wage Rec't:	5.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,842	Total	155	Total	5.5%

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

No. of new land disputes settled within FY	4 (District Land tittle to be carried and Land disputes settled at the dispute points.)	1 (Land disputes settled within the quarter.)	25.00	Limitation of transport means for the department and human resource problem.
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Non Standard Outputs: Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land

Expenditure

227004 Fuel, Lubricants and Oils	2,500	40	1.6%
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	40	Non Wage Rec't:	0.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	40	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Pay staff salaries,fuel and lubricants, allowances for field work and training and meeting with staff for sectoral management	0	The operational funds for the Community workers is inadequate in coparision to the work to be done in the field
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Expenditure

211101 General Staff Salaries	31,853		23,889		75.0%
211103 Allowances	3,245		2,200		67.8%
221003 Staff Training	2,341		1,185		50.6%
Wage Rec't:	31,853	Wage Rec't:	23,889	Wage Rec't:	75.0%
Non Wage Rec't:	5,586	Non Wage Rec't:	3,385	Non Wage Rec't:	60.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,439	Total	27,274	Total	72.8%

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	3 (Hold DOVCC and SOVCC meetings,)	60.00	The donor support for OVC programme is going to be withdrawn
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Senisitation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	DOVCC and SOVCC meetings held,
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, cordination of 4 intra District activities(MAYANK))	6 (Disbursement of funds to 6 community groups, support to CDA for CDD, operationsvocational skills development for 60 youths)	75.00	Limited operational funds
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop		

Expenditure

211103 Allowances	3,200	7,483	233.9%
221002 Workshops and Seminars	14,755	11,500	77.9%
227001 Travel inland	0	1,843	N/A
282101 Donations	53,431	36,900	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,955	6,400	64.3%
Domestic Dev't:	53,431	44,326	83.0%
Donor Dev't:	10,000	7,000	70.0%
Total	73,386	57,726	78.7%

Output: Adult Learning

No. FAL Learners Trained	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	35 (Training of 30 FAL instructors, Procurement of 20 blackboards and 10 boxes of chalk,)	175.00	The number of FAL centres have risen and the amount of funding has retained static
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: FAL learning centres in the District established and protected

Monitoring and supervision of FAL centres

Expenditure

221103 Allowances	1,403	2,060	146.8%
221002 Workshops and Seminars	8,500	8,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,316	3,500	81.1%
227004 Fuel, Lubricants and Oils	1,000	520	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,903	9,580	96.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,316	5,000	48.5%
Total	20,219	14,580	72.1%

Output: Support to Public Libraries

Non Standard Outputs: Increased use of the public library by the community, Proper cleanliness and maintenance of the public library

Increased use of the public library by the community, Proper cleanliness and maintenance of the public library

0

The operations of the public library depends on the local revenue which is unreliable

Expenditure

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

Output: Support to Youth Councils

No. of Youth councils supported: 31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)

26 (23 youth groups were supported under YLP and 2 youth groups funds under CDD project, Training of 161 youths as YPMC, YPCs and SAC)

83.87

Limited operational funds

Non Standard Outputs: Routine youth and executive committee meetings held, youth groups supported with skills

Routine youth and executive committee meetings held, youth groups supported with skills

Expenditure

221011 Printing, Stationery, Photocopying and Binding	741	633	85.4%
222001 Telecommunications	120	120	100.0%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	680	68.0%	
227004 Fuel, Lubricants and Oils	3,642	182	5.0%	
228002 Maintenance - Vehicles	592	183	30.9%	
229201 Sale of goods purchased for resale	283,450	144,844	51.1%	
211103 Allowances	8,287	7,654	92.4%	
221002 Workshops and Seminars	1,500	1,500	100.0%	
221003 Staff Training	0	4,967	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,741	Non Wage Rec't: 4,613	Non Wage Rec't: 97.3%	
Domestic Dev't:	257,800	Domestic Dev't: 148,600	Domestic Dev't: 57.6%	
Donor Dev't:	37,000	Donor Dev't: 7,550	Donor Dev't: 20.4%	
Total	299,541	Total 160,763	Total 53.7%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	2 (Supported 2 PWD groups with IGA seed funds in Oleba and MTC)	40.00	N/A
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	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		

Expenditure

211103 Allowances	2,000	1,700	85.0%	
227004 Fuel, Lubricants and Oils	1,858	1,320	71.0%	
229201 Sale of goods purchased for resale	15,000	10,000	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,858	Non Wage Rec't: 13,020	Non Wage Rec't: 69.0%	
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	18,858	Total 13,020	Total 69.0%	

Output: Representation on Women's Councils

No. of women councils supported	03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	3 (Provision of IGA funds to two women groups)	100.00	The Seed money that used to come from the centre is no longer remitted
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	1,600	1,600	100.0%
221003 Staff Training	6,000	1,200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	2,800	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	2,800	36.8%

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**

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	Activities undertaken for all the past 3-quarters of the 2014/15 financial year in the Planning Unit department.	0	Limited staffing coupled with the difficult work conditions is affecting timely implementation of planned Government programmes.
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Expenditure

211101 General Staff Salaries	21,996	11,541	52.5%
211103 Allowances	600	1,529	254.8%
221002 Workshops and Seminars	3,000	10,529	351.0%
221004 Recruitment Expenses	0	1,450	N/A
221009 Welfare and Entertainment	1,200	487	40.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,530	76.5%
227001 Travel inland	1,000	11,206	1120.6%
227004 Fuel, Lubricants and Oils	1,000	9,596	959.6%
228002 Maintenance - Vehicles	237	360	151.9%

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	21,996	<i>Wage Rec't:</i>	11,541	<i>Wage Rec't:</i>	52.5%
<i>Non Wage Rec't:</i>	72,637	<i>Non Wage Rec't:</i>	36,687	<i>Non Wage Rec't:</i>	50.5%
<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	94,633	Total	48,227	Total	51.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)	10 (Total of 10 District Technical Planning Committee meetings undertaken in the first 3-quarters of 2014/15 financial year.)	83.33	Inadequate facilitation of the Planning Unit department with logistics and resources needed to effectively handle its mandate.
No of qualified staff in the Unit	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population officer to be recruited in 2014/15FY.)	01 (One staff handling activities of the Planning Unit department.)	33.33	
No of minutes of Council meetings with relevant resolutions	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	06 (Total of 6-council minutes recorded in the District for 2014/15 financial year to date.)	75.00	
Non Standard Outputs:	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.	Undertaken once in the first quarter.		

Expenditure

211103 Allowances	2,000	1,000	50.0%
221002 Workshops and Seminars	2,000	7,595	379.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	8,595	107.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	8,595	107.4%

Output: Demographic data collection

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

221014 Bank Charges and other Bank	0	583	N/A
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	499,856	483,611	96.8%
227004 Fuel, Lubricants and Oils	1,000	3,856	385.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	503,856	Non Wage Rec't:	488,050	Non Wage Rec't:	96.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	503,856	Total	488,050	Total	96.9%

Output: Development Planning

Non Standard Outputs:	Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders.	Undertaken once in the third quarter only.	0	Inadequate funds released to facilitate full implementation of the activity.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	905	69.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	905	Non Wage Rec't:	15.1%
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	6,000	Total	905	Total	15.1%

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.	Only done in the first and second quarters of the 2014/15 financial year.	0	Funds were not availed for the implementation of the activity.
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0	Lack of logistics in
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Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Quarterly undertake Multi-sectoral monitoring for DEC and selected DTPC members.	Quarterly DEC/DTPC monitorings undertaken for all the past three quarters.		the Unit affects the timely implementation of planned departmental activities.
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Expenditure

211103 Allowances	6,000	5,671	94.5%
221004 Recruitment Expenses	0	2,301	N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	401	33.4%
227001 Travel inland	13,755	10,562	76.8%
227004 Fuel, Lubricants and Oils	3,200	2,988	93.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	5,671	37.8%
Domestic Dev't:	12,755	16,251	127.4%
Donor Dev't:		0	0.0%
Total	27,755	21,922	79.0%

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

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.	Only undertaken in the third quarter of 2014/15 financial year.	0	Poor condition of the vehicle and lack of efficient logistics for the Planning Department leads to high costs of repair and service.
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Expenditure

231006 Furniture and fittings (Depreciation)	2,500	14,070	562.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	14,070	562.8%
Donor Dev't:		0	0.0%
Total	2,500	14,070	562.8%

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**

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure printing stationary, photocopying & binding services, Procure small office equipment for effective office running, Annual subscription to Uganda Auditors Association, Procure telecommunication services, Provide for fuel, Lubricants and oils, Maintenance of machinery and equipment.	Undertaken for the first, second and Third quarters of the 2014/15 financial year.	0	Inadequate staffing coupled with limited logistical support affects implementation department activities.
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Expenditure

211101 General Staff Salaries	15,945	8,613	54.0%
211103 Allowances	0	488	N/A
221012 Small Office Equipment	500	1,847	369.4%
227001 Travel inland	0	1,988	N/A
227004 Fuel, Lubricants and Oils	2,000	1,488	74.4%
Wage Rec't:	15,945	Wage Rec't: 8,613	Wage Rec't: 54.0%
Non Wage Rec't:	16,553	Non Wage Rec't: 5,811	Non Wage Rec't: 35.1%
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	32,498	Total 14,424	Total 44.4%

Output: Internal Audit

No. of Internal Department Audits	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	3 (Three internal departmental audits undertaken to date since start of the 2014/15 financial year.)	75.00	Lack of staff and limited logistics for timely and prompt implementation of audit activities.
Date of submitting Quaterly Internal Audit Reports	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)	15/4/15 (Date by which 3 internal audit reports for 2014/15 financial year have been submitted.)	#Error	
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	More yet to be undertaken in the fourth quarter.		

Expenditure

227001 Travel inland	2,000	2,500	125.0%
211103 Allowances	0	531	N/A

Vote: 577 Maracha District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,031	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	3,031	Total	151.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,215,174	<i>Wage Rec't:</i>	6,061,931	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	5,124,131	<i>Non Wage Rec't:</i>	2,962,611	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>	2,517,222	<i>Domestic Dev't:</i>	2,172,413	<i>Domestic Dev't:</i>	86.3%
<i>Donor Dev't:</i>	863,396	<i>Donor Dev't:</i>	382,210	<i>Donor Dev't:</i>	44.3%
Total	16,719,923	Total	11,579,165	Total	69.3%

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		42,000	15,292
Sector: Education				8,000	1,222
LG Function: Pre-Primary and Primary Education				8,000	1,222
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	1,222
LCII: Not Specified				8,000	1,222
Item: 231005 Machinery and equipment					
Maintenance of	DEO's office.	Other Transfers from	Being Procured	8,000	1,222
Education department		Central Government			
assets and equipments.					
Sector: Public Sector Management				34,000	14,070
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Not Specified				15,000	0
Item: 231004 Transport equipment					
Maintenance of council		Other Transfers from	Not Started	15,000	0
assets at the HLG level.		Central Government			
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Equipments procured		Other Transfers from	Not Started	12,000	0
and installed.		Central Government			
Output: Specialised Machinery and Equipment				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Specialized machines		Other Transfers from	Not Started	2,000	0
procured in the		Central Government			
statutory department.					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Specialized and vital		Other Transfers from	Not Started	4,000	0
furniture procured for		Central Government			
the Statutory					
department.					
LG Function: Local Government Planning Services				1,000	14,070
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,000	14,070
LCII: Not Specified				1,000	14,070
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		42,000	15,292
DPU Motorcycle repair/ maintenance works done.		LGMSD (Former LGDP)	Completed	1,000	14,070
			(Repairs/items procur)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		480,150	302,036
Sector: Works and Transport				39,000	83,683
LG Function: District, Urban and Community Access Roads				39,000	83,683
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	82,546
LCII: LAMILA				0	82,546
Item: 312103 Roads and Bridges.					
Construction of Lojima Bridge in Kijomoro Sub County.	Lojima Bridge on River Invee.	Other Transfers from Central Government	Works Underway	0	82,546
			(At Finishes stage.)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,000	1,137
LCII: DRANZIPI				30,000	287
Item: 263104 Transfers to other govt. units					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	30,000	287
LCII: LAMILA				6,000	316
Item: 263104 Transfers to other govt. units					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	6,000	316
LCII: MUNDURU				3,000	534
Item: 263104 Transfers to other govt. units					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	3,000	534
Sector: Education				149,290	104,247
LG Function: Pre-Primary and Primary Education				76,994	72,285
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ROBU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- stance VIP latrine in Robu P/S.	Robu P/S.	Other Transfers from Central Government	Not Started	10,000	0
			(Not Started.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,994	72,285
LCII: Not Specified				66,994	72,285
Item: 263311 Conditional transfers for Primary Education					
OMBINYIRI P/S		Conditional Grant to Primary Education	N/A	6,995	7,331
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		480,150	302,036
ALIVU P/S		Conditional Grant to Primary Education	N/A	6,840	6,826
			(Quarter's UPE funds.)		
AKOO		Conditional Grant to Primary Salaries	N/A	5,810	6,069
			(Quarter's UPE funds.)		
ESEMAYI P/S		Conditional Grant to Primary Salaries	N/A	4,907	5,337
			(Quarter's UPE funds.)		
ROBU P/S		Conditional Grant to Primary Education	N/A	7,845	7,434
			(Quarter's UPE funds.)		
LAMILA-CIRU PS		Conditional Grant to Primary Education	N/A	6,827	8,198
			(Quarter's UPE funds.)		
KIJOMORO P/S		Conditional Grant to Primary Education	N/A	5,380	6,367
			(Quarter's UPE funds.)		
TALIA P/S		Conditional Grant to Primary Education	N/A	4,819	3,478
			(Quarter's UPE funds.)		
KAKWA P/S		Conditional Grant to Primary Salaries	N/A	4,142	6,221
			(Quarter's UPE funds.)		
AMBIDRO P/S		Conditional Grant to Primary Education	N/A	5,920	6,300
			(Quarter's UPE funds.)		
OKABI P/S		Conditional Grant to Primary Salaries	N/A	5,902	6,221
			(Quarter's UPE funds.)		
KAKWA COPE		Not Specified	N/A	1,607	2,502
			(Quarter's UPE funds.)		
LG Function: Secondary Education				72,296	31,962
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,296	31,962
LCII: OLUVU				72,296	31,962
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		480,150	302,036
Kijomoro SS		Conditional Grant to Secondary Education	N/A	72,296	31,962
Sector: Health				67,274	19,826
LG Function: Primary Healthcare				67,274	19,826
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				38,240	0
LCII: ALIVU				38,240	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	Works Underway	38,240	0
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: LAMILA				6,134	0
Item: 231005 Machinery and equipment					
Kijomoro HC III		Other Transfers from Central Government	Not Started	6,134	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,900	19,826
LCII: ALIVU				3,993	9,438
Item: 263313 Conditional transfers for PHC- Non wage					
Curube HC II		Conditional Grant to PHC- Non wage	N/A	3,993	9,438
				(Staff training.)	
LCII: LAMILA				18,907	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kijomoro HC III		Conditional Grant to PHC- Non wage	N/A	18,907	10,387
				(Staff training.)	
Sector: Water and Environment				224,587	94,280
LG Function: Rural Water Supply and Sanitation				224,587	94,280
<i>Capital Purchases</i>					
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				12,000	1,632
LCII: Not Specified				12,000	1,632
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Being Procured	12,000	1,632
				(Works strating soon)	
Output: Borehole drilling and rehabilitation				208,132	92,648

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		480,150	302,036
LCII: OLUVU				208,132	92,648
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Works On progress)	208,132	92,648

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TC		<i>LCIV: MARACHA</i>		376,003	299,051
<i>Sector: Public Sector Management</i>				376,003	299,051
<i>LG Function: Local Statutory Bodies</i>				376,003	299,051
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				376,003	299,051
LCII: Bura				376,003	299,051
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	376,003	299,051
Complex construction.	Headquarters.	Central Government	(Q3 payments made)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		625,860	337,999
Sector: Agriculture				149,189	0
<i>LG Function: District Production Services</i>				<i>149,189</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: BURA				45,000	0
Item: 231004 Transport equipment					
Supply of motorycles under DAR II programme.	District production Office	Donor Funding	Not Started	45,000	0
Output: Plant clinic/mini laboratory construction				24,842	0
LCII: BURA				24,842	0
Item: 312104 Other Structures					
Construction of Mini Laboratory	DISTRICT HEADQUARTERS.	Conditional Grant to Agric. Ext Salaries	Not Started	24,842	0
Output: PRDP-Abattoir construction and rehabilitation				79,347	0
LCII: BURA				79,347	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maracha Town Council Abattoir.	Ribini cell.	Other Transfers from Central Government	Not Started	79,347	0
Sector: Works and Transport				0	51,656
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>51,656</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	4,000
LCII: AYIKO				0	4,000
Item: 231004 Transport equipment					
Town Council Veh./Equipment maintained.	Town council vehicle maintained.	Roads Rehabilitation Grant	Completed	0	4,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	47,656
LCII: AYIKO				0	4,000
Item: 242003 Other					
Maintenance of Urban Road equipments.	Maracha Town Council HQs	Roads Rehabilitation Grant	N/A	0	4,000
LCII: Not Specified					
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of urban roads undertaken.	All roads in the Town Council maintained.	Roads Rehabilitation Grant	N/A	0	43,656
(Roads maintained.)					
Sector: Education				13,526	13,262

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		625,860	337,999
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,526</i>	<i>13,262</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,526	13,262
LCII: Not Specified				13,526	13,262
Item: 263311 Conditional transfers for Primary Education					
BURA P/S		Conditional Grant to Primary Salaries	N/A	8,929	8,261
			(Quarter's UPE funds.)		
ALUMA P/S		Conditional Grant to Primary Education	N/A	4,597	5,001
			(Quarter's UPE funds.)		
Sector: Health				194,165	112,063
<i>LG Function: Primary Healthcare</i>				<i>194,165</i>	<i>112,063</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				164,247	104,713
LCII: BURA				164,247	104,713
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Nyamio HC II.	Conditional Grant to PHC - development	Works Underway	164,247	104,713
Maracha town Council			(Walling completed.)		
Output: PRDP-OPD and other ward construction and rehabilitation				0	5,350
LCII: BURA				0	5,350
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of on going works.	District Headquarter staff.	Other Transfers from Central Government	Works Underway	0	5,350
			(Supervision costs.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,918	2,000
LCII: BURA				29,918	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha Hospital/Health Sub District.		Conditional Grant to PHC- Non wage	N/A	29,918	2,000
			(Staff training.)		
Sector: Water and Environment				250,480	161,018
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>250,480</i>	<i>161,018</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,669	0
LCII: BURA				78,669	0
Item: 312104 Other Structures					
PRDP BUILDING.	DISTRICT HQS.	Other Transfers from Central Government	Not Started	78,669	0
Output: Vehicles & Other Transport Equipment				150,000	128,645

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		625,860	337,999
LCII: BURA				150,000	128,645
Item: 231004 Transport equipment					
procurement of vehilce		Conditional transfer for Rural Water	Completed	150,000	128,645
Output: Office and IT Equipment (including Software)				3,211	485
LCII: BURA				3,211	485
Item: 231005 Machinery and equipment					
Maintenance of office equipments including computers.	DWO -Maracha District.	Other Transfers from Central Government	Being Procured	3,211	485
Output: Construction of public latrines in RGCs				18,600	9,233
LCII: OKAPI				18,600	9,233
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a VIP Latrine in a RGC.		Conditional transfer for Rural Water	N/A	18,600	9,233
Output: Borehole drilling and rehabilitation				0	22,655
LCII: BURA				0	22,655
Item: 312104 Other Structures					
Borehole maintenance works undertaken.	Borehole rehabilitations done.	Conditional transfer for Rural Water	Works Underway (Nearing completion.)	0	22,655
Sector: Public Sector Management				18,500	0
LG Function: Local Government Planning Services				18,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,500	0
LCII: BURA				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Maintenace of Planning and FINANCE Vehicle LG 0205 03.		LGMSD (Former LGDP)	Not Started	1,500	0
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					
Procurement of a heavy duty printer for the planning unit department.	District Planning Unit.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		625,860	337,999
Small office equipments and small transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Not Started	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Other Capital				12,000	0
LCII: BURA				12,000	0
Item: 231005 Machinery and equipment					
Design and establish a functional M&E system for the District.		Other Transfers from Central Government	Not Started	12,000	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		253,346	198,966
Sector: Works and Transport				235,346	198,966
LG Function: District, Urban and Community Access Roads				235,346	198,966
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	38,879
LCII: Not Specified				0	38,879
Item: 312103 Roads and Bridges.					
Mechanised Road works done in the District.	Done for boarder road, Agii - Okabi road and many other roads across.	Roads Rehabilitation Grant	Works Underway	0	38,879
			(Mech road works done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				68,981	87,083
LCII: Not Specified				68,981	87,083
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Feeder roads maintained.	All Community access roads.	Other Transfers from Central Government	N/A	68,981	87,083
Output: Bottle necks Clearance on Community Access Roads				166,365	41,958
LCII: Not Specified				166,365	41,958
Item: 263312 Conditional transfers for Road Maintenance					
Roads maintenance works done.	All feeder roads in the District.	Other Transfers from Central Government	N/A	166,365	41,958
Output: District Roads Maintenance (URF)				0	31,046
LCII: Not Specified				0	31,046
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance works done during the quarter.	Various locations within the District.	Roads Rehabilitation Grant	N/A	0	30,626
Item: 263336 Conditional transfer to environment and natural resources (non-wage)					
Tree planting done along constructed roads.	All project sub counties in the District.	Roads Rehabilitation Grant	N/A	0	420
Sector: Accountability				18,000	0
LG Function: Financial Management and Accountability(LG)				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Not Specified				18,000	0
Item: 312104 Other Structures					
Being co-funding for Government programmes.		Locally Raised Revenues	Not Started	18,000	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		660,352	586,684
Sector: Works and Transport				30,500	6,321
LG Function: District, Urban and Community Access Roads				30,500	6,321
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,500	6,321
LCII: BARIA				6,500	551
Item: 263104 Transfers to other govt. units					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	6,500	551
LCII: PABURA				12,000	345
Item: 263104 Transfers to other govt. units					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	12,000	345
LCII: ROBU				12,000	5,425
Item: 263104 Transfers to other govt. units					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	12,000	5,425
Sector: Education				214,217	232,883
LG Function: Pre-Primary and Primary Education				150,653	179,824
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,728	0
LCII: ROBU				39,728	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Midria P/S classroom block.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	39,728	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: ROBU				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Classroom construction and rehabilitation				25,000	99,230
LCII: AROI				25,000	99,230
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects	Alikua Village.	Other Transfers from Central Government	Works Underway	25,000	99,230
Output: PRDP-Classroom construction and rehabilitation				14,370	30,000
LCII: PABURA				14,370	30,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		660,352	586,684
Rehabilitation of Maracha PS Classroom block.	Talia Village.	Other Transfers from Central Government	Works Underway	14,370	30,000
			(walling stage.)		
Output: Latrine construction and rehabilitation				12,000	12,000
LCII: PABURA				12,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
Nyoro p/s	Chakuchakua Village.	Other Transfers from Central Government	Works Underway	12,000	12,000
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: ROBU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Midria primary school in maracha District.	Midria P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,555	38,594
LCII: Not Specified				37,555	38,594
Item: 263311 Conditional transfers for Primary Education					
BARIA P/S		Conditional Grant to Primary Education	N/A	5,686	7,210
			(Quarter's UPE funds.)		
KOYI P/S		Conditional Grant to Primary Education	N/A	7,336	7,362
			(Quarter's UPE funds.)		
MARACHA P/S		Conditional Grant to Primary Education	N/A	8,898	8,025
			(Quarter's UPE funds.)		
MIDRIA P/S		Conditional Grant to Primary Education	N/A	7,349	6,805
			(Quarter's UPE funds.)		
NYORO P/S		Conditional Grant to Primary Education	N/A	8,287	9,191
			(Quarter's UPE funds.)		
LG Function: Secondary Education				63,564	53,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,564	53,060
LCII: PABURA				63,564	53,060
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha SS		Conditional Grant to Secondary Education	N/A	63,564	53,060

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		660,352	586,684
Sector: Health				402,680	325,612
LG Function: Primary Healthcare				402,680	325,612
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				62,148	78,918
LCII: PABURA				0	873
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD in	Agii TC.	Other Transfers from Central Government	Completed	0	873
Nyadri HC III.			(Awaiting handover.)		
LCII: ROBU				62,148	78,045
Item: 231001 Non Residential buildings (Depreciation)					
Construction of general	Agii TC Village.	Other Transfers from Central Government	Works Underway	62,148	78,045
ward in Nyadri HC III.			(Roofing works ongoing)		
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: ROBU				6,134	0
Item: 231005 Machinery and equipment					
Nyadri HC III		Other Transfers from Central Government	Not Started	6,134	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				316,285	236,307
LCII: PABURA				316,285	236,307
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha hospital		Conditional Grant to PHC- Non wage	N/A	316,285	151,707
Item: 321407 Conditional transfers to PHC Salaries					
Supplies to NGO	NGO facilities.	Other Transfers from Central Government	N/A	0	84,600
facility.			(Value of supplies.)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,114	10,387
LCII: ROBU				18,114	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Nyadri HC III		Conditional Grant to PHC- Non wage	N/A	18,114	10,387
			(Staff training.)		
Sector: Water and Environment				12,955	21,868
LG Function: Rural Water Supply and Sanitation				12,955	21,868
<i>Capital Purchases</i>					
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		660,352	586,684
Spring protection		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	21,868
LCII: PABURA				0	21,868
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	21,868
			(Retentions paid.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		398,626	610,789
Sector: Works and Transport				25,000	1,051
LG Function: District, Urban and Community Access Roads				25,000	1,051
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	1,051
LCII: PARANGA				15,000	534
Item: 263104 Transfers to other govt. units					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	15,000	534
LCII: WOROGBO				10,000	517
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	10,000	517
Sector: Education				277,398	374,496
LG Function: Pre-Primary and Primary Education				192,638	324,559
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: PARANGA				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	NYAMBIRA P/S.	LGMSD (Former LGDP)	Not Started	17,000	0
Output: Classroom construction and rehabilitation				70,000	245,214
LCII: PAJAMA				70,000	245,214
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class rooms ie okutumu community school and Baranya cope	Pajuru Village.	Other Transfers from Central Government	Works Underway	70,000	245,214
			(Works in Nyambira.)		
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: PARANGA				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classrrom block in Nyambira P/S.	Nyambira PS.	Other Transfers from Central Government	Not Started	14,370	0
			(Not yet started.)		
Output: PRDP-Latrline construction and rehabilitation				10,000	0
LCII: BURAMALI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Buramali P/S.	Buramali P/S.	Other Transfers from Central Government	Not Started	10,000	0
			(Not Started.)		
Output: Provision of furniture to primary schools				10,000	0
LCII: ROBU				10,000	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		398,626	610,789
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Okutumu Community primary schools in maracha District.	Okutumu P/S.	Conditional Grant to SFG	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,268	79,345
LCII: Not Specified				71,268	79,345
Item: 263311 Conditional transfers for Primary Education					
MBAFE P/S		Conditional Grant to Primary Education	N/A	6,256	6,268
			(Quarter's UPE funds.)		
OLEBA P/S		Conditional Grant to Primary Education	N/A	5,655	7,270
			(Quarter's UPE funds.)		
NYARAKUA P/S		Conditional Grant to Primary Education	N/A	4,013	5,650
			(Quarter's UPE funds.)		
BURAMALI COPE		Conditional Grant to Primary Education	N/A	4,938	5,084
			(Quarter's UPE funds.)		
AZIPI P/S		Not Specified	N/A	5,203	5,986
			(Quarter's UPE funds.)		
ANYABIA P/S		Conditional Grant to Primary Education	N/A	4,615	5,181
			(Quarter's UPE funds.)		
PARANGA P/S		Conditional Grant to Primary Salaries	N/A	9,013	8,337
			(Quarter's UPE funds.)		
NYAMBIRA P/S		Conditional Grant to Primary Education	N/A	3,558	4,140
			(Quarter's UPE funds.)		
ETOKO P/S		Conditional Grant to Primary Education	N/A	5,345	5,977
			(Quarter's UPE funds.)		
SIMBILI P/S		Conditional Grant to Primary Education	N/A	6,836	7,989
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		398,626	610,789
ONIBA P/S		Conditional Grant to Primary Salaries	N/A	5,531	5,835
			(Quarter's UPE funds.)		
RETRIKO P/S		Conditional Grant to Primary Education	N/A	5,836	6,544
			(Quarter's UPE funds.)		
BURAMALI P/S		Conditional Grant to Primary Education	N/A	4,469	5,084
			(Quarter's UPE funds.)		
<i>LG Function: Secondary Education</i>				84,760	49,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,760	49,937
LCII: WOROGBO				84,760	49,937
Item: 263306 Conditional transfers for Secondary Salaries					
Oleba Seed SS		Conditional Grant to Secondary Education	N/A	84,760	49,937
Sector: Health				78,819	169,041
<i>LG Function: Primary Healthcare</i>				78,819	169,041
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,776	85,000
LCII: BANGO				56,776	55,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	Works Underway	56,776	55,000
LCII: BURAMALI				0	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Liko in Oleba sub country	OPD in Liko village.	Other Transfers from Central Government	Completed	0	30,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,043	84,041
LCII: BANGO				18,167	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Oleba HC III		Conditional Grant to PHC- Non wage	N/A	18,167	10,387
			(Staff training.)		
LCII: PARANGA				3,876	73,654
Item: 263313 Conditional transfers for PHC- Non wage					
Ajikoro HC II		Conditional Grant to PHC- Non wage	N/A	3,876	73,654
			(Staff training.)		
Sector: Water and Environment				17,409	66,201

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		398,626	610,789
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,409</i>	<i>66,201</i>
<i>Capital Purchases</i>					
Output: Spring protection				8,909	2,996
LCII: Not Specified				8,909	2,996
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Being Procured (Awarded.)	8,909	2,996
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	63,205
LCII: BURAMALI				0	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling.	Identified sites in Buramali Parish.	Other Transfers from Central Government	Works Underway (Works ongoing.)	0	8,000
LCII: PARANGA				0	22,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Works ongoing.)	0	22,000
LCII: ROBU				0	33,205
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Works ongoing.)	0	33,205

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		242,140	168,491
Sector: Works and Transport				17,400	9,457
LG Function: District, Urban and Community Access Roads				17,400	9,457
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,400	9,457
LCII: KAMAKA				6,400	2,538
Item: 263104 Transfers to other govt. units					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	6,400	2,538
LCII: MUNDRU				11,000	6,919
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	11,000	6,919
Sector: Education				146,237	118,259
LG Function: Pre-Primary and Primary Education				58,437	54,641
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	15,000
LCII: KAMAKA				12,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Koriba P/S.	Koriba P/S.	Other Transfers from Central Government	Works Underway	12,000	15,000
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ADIVU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- stance VIP latrine in Otrutia P/S.	Otrutia P/S.	Other Transfers from Central Government	Not Started	10,000	0
			(Not Started.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,437	39,641
LCII: Not Specified				36,437	39,641
Item: 263311 Conditional transfers for Primary Education					
KAMAKA P/S		Conditional Grant to Primary Education	N/A	8,822	9,783
			(Quarter's UPE funds.)		
KORIBA P/S		Conditional Grant to Primary Education	N/A	6,309	6,321
			(Quarter's UPE funds.)		
OTRAVU P/S		Conditional Grant to Primary Education	N/A	5,894	7,461
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		242,140	168,491
OTRUTIA P/S		Conditional Grant to Primary Education	N/A	3,668	4,028
			(Quarter's UPE funds.)		
AMBEKUA P/S		Conditional Grant to Primary Education	N/A	7,562	6,858
			(Quarter's UPE funds.)		
ST. KIZITO P/S		Conditional Grant to Primary Education	N/A	4,181	5,190
			(Quarter's UPE funds.)		
LG Function: Secondary Education				87,801	63,618
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,801	63,618
LCII: MUNDRU				26,282	21,056
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha High SS		Conditional Grant to Secondary Education	N/A	26,282	21,056
LCII: OTRAVU				61,519	42,562
Item: 263306 Conditional transfers for Secondary Salaries					
Otravu SS		Conditional Grant to Secondary Education	N/A	61,519	42,562
Sector: Health				35,594	20,775
LG Function: Primary Healthcare				35,594	20,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,594	20,775
LCII: KAMAKA				17,955	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kamaka HC III		Conditional Grant to PHC- Non wage	N/A	17,955	10,387
			(Staff training.)		
LCII: MUNDRU				17,638	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Ovujo HC III		Conditional Grant to PHC- Non wage	N/A	17,638	10,387
			(Staff training.)		
Sector: Water and Environment				42,909	20,000
LG Function: Rural Water Supply and Sanitation				42,909	20,000
<i>Capital Purchases</i>					
Output: Spring protection				34,409	0
LCII: Not Specified				34,409	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	34,409	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		242,140	168,491
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	20,000
LCII: MUNDRU				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	20,000
			(Works ongoing.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		196,516	146,860
Sector: Works and Transport				10,000	11,729
LG Function: District, Urban and Community Access Roads				10,000	11,729
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	11,729
LCII: NYOGO				5,000	5,953
Item: 263104 Transfers to other govt. units					
Feeder Road	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	5,000	5,953
LCII: OMBACI				5,000	5,775
Item: 263104 Transfers to other govt. units					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	5,000	5,775
Sector: Education				132,456	92,357
LG Function: Pre-Primary and Primary Education				98,988	82,703
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	13,000
LCII: MICHU				12,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
Kamadi p/s	Kamadi P/S.	Other Transfers from Central Government	Works Underway	12,000	13,000
Output: PRDP-Latrine construction and rehabilitation				10,000	5,654
LCII: MICHU				10,000	5,654
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Andeni P/S.	Andeni P/S.	Other Transfers from Central Government	Being Procured	10,000	5,654
			(Works ongoing.)		
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: RIKABU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Nigo primary schools in maracha District.	Nigo P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,988	64,049
LCII: Not Specified				64,988	64,049
Item: 263311 Conditional transfers for Primary Education					
ANDENI P/S		Conditional Grant to Primary Education	N/A	6,420	6,284
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		196,516	146,860
NIGO P/S		Conditional Grant to Primary Education	N/A	7,469	7,395
			(Quarter's UPE funds.)		
GALIA P/S		Conditional Grant to Primary Education	N/A	5,876	5,945
			(Quarter's UPE funds.)		
BARANYA COPE		Conditional Grant to Primary Education	N/A	7,362	2,602
			(Quarter's UPE funds.)		
ATRATRAKA P/S		Conditional Grant to Primary Education	N/A	9,004	8,489
			(Quarter's UPE funds.)		
OLUVU P/S		Conditional Grant to Primary Education	N/A	7,053	7,431
			(Quarter's UPE funds.)		
KAMADI P/S		Conditional Grant to Primary Salaries	N/A	5,270	5,706
			(Quarter's UPE funds.)		
GBULUKUA P/S		Conditional Grant to Primary Salaries	N/A	7,309	7,054
			(Quarter's UPE funds.)		
BARANYA P/S		Conditional Grant to Primary Salaries	N/A	2,491	6,598
			(Quarter's UPE funds.)		
CUBIRI P/S		Conditional Grant to Primary Salaries	N/A	6,734	6,545
			(Quarter's UPE funds.)		
LG Function: Secondary Education				33,468	9,654
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,468	9,654
LCII: OMBACI				33,468	9,654
Item: 263306 Conditional transfers for Secondary Salaries					
All Saints Oluvu SS		Conditional Grant to Secondary Education	N/A	33,468	9,654
Sector: Health				36,651	20,775
LG Function: Primary Healthcare				36,651	20,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,651	20,775
LCII: MICHU				18,220	10,387

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		196,516	146,860
Item: 263313 Conditional transfers for PHC- Non wage					
Oluvu HC III		Conditional Grant to PHC- Non wage	N/A	18,220	10,387
			(Staff training.)		
LCII: RIKABU				18,431	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Eliofe HC III		Conditional Grant to PHC- Non wage	N/A	18,431	10,387
			(Staff training.)		
Sector: Water and Environment				17,409	22,000
LG Function: Rural Water Supply and Sanitation				17,409	22,000
<i>Capital Purchases</i>					
Output: Spring protection				8,909	0
LCII: Not Specified				8,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Not Started	8,909	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	22,000
LCII: OMBACI				0	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	15,000
			(Works ongoing.)		
LCII: RIKABU				0	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	7,000
			(Works ongoing.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		191,696	149,622
Sector: Works and Transport				39,901	12,009
LG Function: District, Urban and Community Access Roads				39,901	12,009
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,901	12,009
LCII: ANYIVU				1,901	5,816
Item: 263104 Transfers to other govt. units					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	N/A	1,901	5,816
LCII: OJAPI				8,000	5,797
Item: 263104 Transfers to other govt. units					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	8,000	5,797
LCII: PAJAMA				10,000	109
Item: 263104 Transfers to other govt. units					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	10,000	109
LCII: VURRA				20,000	287
Item: 263104 Transfers to other govt. units					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	20,000	287
Sector: Education				94,151	76,069
LG Function: Pre-Primary and Primary Education				61,298	47,031
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: OJAPI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Ojapi P/S.	Ojapi P/S.	Other Transfers from Central Government	Not Started	12,000	0
			(Not Started.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,298	47,031
LCII: Not Specified				49,298	47,031
Item: 263311 Conditional transfers for Primary Education					
ANYIVU P/S		Conditional Grant to Primary Education	N/A	7,070	7,526
			(Quarter's UPE funds.)		
KOLOLO P/S		Conditional Grant to Primary Education	N/A	7,398	6,524
			(Quarter's UPE funds.)		

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		191,696	149,622
OJAPI P/S		Conditional Grant to Primary Salaries	N/A	8,650	7,524
			(Quarter's UPE funds.)		
ODRUA P/S		Conditional Grant to Primary Salaries	N/A	7,008	6,582
			(Quarter's UPE funds.)		
OLIAPI P/S		Conditional Grant to Primary Education	N/A	5,518	5,963
			(Quarter's UPE funds.)		
TARA P/S		Conditional Grant to Primary Education	N/A	6,531	6,489
			(Quarter's UPE funds.)		
LOINYA P/S		Conditional Grant to Primary Education	N/A	7,124	6,422
			(Quarter's UPE funds.)		
LG Function: Secondary Education				32,853	29,037
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,853	29,037
LCII: VURRA				32,853	29,037
Item: 263306 Conditional transfers for Secondary Salaries					
Kololo Public SS		Conditional Grant to Secondary Education	N/A	32,853	29,037
Sector: Health				44,689	53,544
LG Function: Primary Healthcare				44,689	53,544
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				26,258	43,157
LCII: OJAPI				26,258	43,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	Completed	26,258	43,157
			(Awaiting handover.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,431	10,387
LCII: PAJAMA				18,431	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Tara HC III		Conditional Grant to PHC- Non wage	N/A	18,431	10,387
			(Staff training.)		
Sector: Water and Environment				12,955	8,000
LG Function: Rural Water Supply and Sanitation				12,955	8,000
<i>Capital Purchases</i>					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		191,696	149,622
Output: Spring protection				4,455	0
LCII: Not Specified				4,455	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	8,000
LCII: OJAPI				0	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway (Works ongoing.)	0	8,000

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		408,873	205,688
Sector: Works and Transport				54,811	8,229
LG Function: District, Urban and Community Access Roads				54,811	8,229
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,811	8,229
LCII: AMANIPI				3,000	1,097
Item: 263104 Transfers to other govt. units					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	3,000	1,097
LCII: EGAMARA				7,000	276
Item: 263104 Transfers to other govt. units					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	7,000	276
LCII: OKUVU				4,811	425
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	4,811	425
LCII: OMBIA				40,000	6,432
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	40,000	6,432
Sector: Education				106,646	71,140
LG Function: Pre-Primary and Primary Education				84,301	53,435
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: AROI				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classrrom block in Alipi Community P/S.	Lamila Ciru Village.	Other Transfers from Central Government	Not Started	14,370	0
			(Not yet started.)		
Output: Latrine construction and rehabilitation				12,000	10,000
LCII: AROI				12,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Works Underway	12,000	10,000
Output: Provision of furniture to primary schools				13,000	0
LCII: ALARAPI				13,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Alipi Community primary schools in maracha District.	Alipi P/S.	Conditional Grant to SFG	Not Started	13,000	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		408,873	205,688
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,932	43,435
LCII: Not Specified				44,932	43,435
Item: 263311 Conditional transfers for Primary Education					
OKUVU P/S		Not Specified	N/A	7,491	6,614
			(Quarter's UPE funds.)		
MEKI P/S		Conditional Grant to Primary Education	N/A	5,668	5,779
			(Quarter's UPE funds.)		
YIVU P/S		Conditional Grant to Primary Education	N/A	7,438	6,925
			(Quarter's UPE funds.)		
EGAMARA P/S		Conditional Grant to Primary Education	N/A	4,580	4,596
			(Quarter's UPE funds.)		
OMBIABURA P/S		Conditional Grant to Primary Education	N/A	7,124	5,139
			(Quarter's UPE funds.)		
OLIVU P/S		Conditional Grant to Primary Education	N/A	7,110	6,857
			(Quarter's UPE funds.)		
OFFUDDE P/S		Conditional Grant to Primary Education	N/A	5,522	7,524
			(Quarter's UPE funds.)		
LG Function: Secondary Education				22,344	17,705
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,344	17,705
LCII: EGAMARA				22,344	17,705
Item: 263306 Conditional transfers for Secondary Salaries					
Yivu SS		Conditional Grant to Secondary Education	N/A	22,344	17,705
Sector: Health				190,008	106,319
LG Function: Primary Healthcare				190,008	106,319
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,107	67,373
LCII: AMANIPI				56,107	67,373
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		408,873	205,688
Completion of OPD at Amanipi in Yivu sub county	Amanipi HC II.	Other Transfers from Central Government	Works Underway	56,107	67,373
			(Taxes for works done)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				112,333	19,120
LCII: ALARAPI				112,333	19,120
Item: 263313 Conditional transfers for PHC- Non wage					
Yivu Abea HC II		Conditional Grant to PHC- Non wage	N/A	112,333	19,120
			(Done in Q3.)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,567	19,826
LCII: LOINYA				3,876	9,439
Item: 263313 Conditional transfers for PHC- Non wage					
Loinya HC II		Conditional Grant to PHC- Non wage	N/A	3,876	9,439
			(Staff training.)		
LCII: OKUVU				17,691	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Wadra HC III		Conditional Grant to PHC- Non wage	N/A	17,691	10,387
			(Staff training.)		
Sector: Water and Environment				57,409	20,000
LG Function: Rural Water Supply and Sanitation				17,409	20,000
<i>Capital Purchases</i>					
Output: Spring protection				8,909	0
LCII: Not Specified				8,909	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Not Started	4,455	0
Spring protection		Donor Funding	Not Started	4,455	0
Output: Shallow well construction				8,500	0
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Not Started	8,500	0
Output: Borehole drilling and rehabilitation				0	20,000
LCII: ALARAPI				0	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	10,000
			(Works ongoing.)		
LCII: LOINYA				0	10,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		408,873	205,688
Borehole drilling		Conditional transfer for Rural Water	Works Underway	0	10,000
			(Works ongoing.)		
<i>LG Function: Natural Resources Management</i>				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: LOINYA				40,000	0
Item: 312302 Intangible Fixed Assets					
supply of fruit trees		Donor Funding	Not Started	40,000	0

Vote: 577 Maracha District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		127,788	178,345
Sector: Agriculture				3,000	0
LG Function: District Production Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
computers and Printers		Not Specified	Not Started	3,000	0
Sector: Education				5,810	6,771
LG Function: Pre-Primary and Primary Education				5,810	6,771
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,810	6,771
LCII: Not Specified				5,810	6,771
Item: 263311 Conditional transfers for Primary Education					
ORIBANI P/S		Conditional Grant to Primary Education	N/A	5,810	6,771
			(Quarter's UPE funds.)		
Sector: Water and Environment				60,000	78,245
LG Function: Rural Water Supply and Sanitation				60,000	78,245
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	78,245
LCII: Not Specified				60,000	78,245
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Not Specified	Works Underway (Works ongoing.)	60,000	78,245
Sector: Public Sector Management				58,978	93,330
LG Function: District and Urban Administration				58,978	93,330
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				58,978	93,330
LCII: Not Specified				58,978	93,330
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	58,978	93,330

Vote: 577 Maracha District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 577 Maracha District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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