

Vote: 577 Maracha District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Maracha District

Date: 14/10/2014

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

Vote: 577 Maracha District**2013/14 Quarter 4****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	346,500	220,102	64%
2a. Discretionary Government Transfers	1,124,812	1,263,811	112%
2b. Conditional Government Transfers	11,798,219	11,519,860	98%
2c. Other Government Transfers	514,124	1,236,412	240%
3. Local Development Grant	708,221	708,220	100%
4. Donor Funding	2,370,567	50,400	2%
Total Revenues	16,862,443	14,998,805	89%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	814,757	894,846	886,379	110%	109%	99%
2 Finance	91,495	83,315	83,307	91%	91%	100%
3 Statutory Bodies	1,019,250	913,668	901,560	90%	88%	99%
4 Production and Marketing	1,537,763	1,047,199	1,007,558	68%	66%	96%
5 Health	3,000,614	2,682,496	2,678,125	89%	89%	100%
6 Education	7,276,194	7,179,089	7,164,344	99%	98%	100%
7a Roads and Engineering	1,291,272	794,764	786,993	62%	61%	99%
7b Water	913,258	847,716	847,038	93%	93%	100%
8 Natural Resources	502,366	169,848	169,838	34%	34%	100%
9 Community Based Services	268,841	126,682	124,034	47%	46%	98%
10 Planning	108,134	129,873	129,865	120%	120%	100%
11 Internal Audit	38,498	25,876	25,876	67%	67%	100%
Grand Total	16,862,443	14,895,371	14,804,915	88%	88%	99%
Wage Rec't:	7,802,730	8,219,290	8,042,594	105%	103%	98%
Non Wage Rec't:	3,466,662	3,266,405	3,365,487	94%	97%	103%
Domestic Dev't	3,222,483	3,374,141	3,361,304	105%	104%	100%
Donor Dev't	2,370,567	35,536	35,530	1%	1%	100%

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

Overall Maracha District budget performance by end of Q4 stood at 89% below the minimum 100% performance expected by end of the financial year. This was due to poor local revenue and donor grants performance 64% and 2% respectively by end of the financial year after pull out by partners like DAR II after the budget was approved. while the other partners had not extended their support by end of the financial year. CGT performed well over 100% at end of Q4 due to More releases received than budgeted for the quarter, especially under NUSAF II, Road fund. However, by end of Fourth quarter most of the funds received had already been expended only leaving less than 1% of the budget not spent by 31/06/14, pending clearance certificates from technical departments to effect payments. Some of the sources lacked clear guidelines about their breakdown, Finance was still tracing their release documents to ensure their immediate transfers.

Vote: 577 Maracha District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

These funds will immediately be moved to their respective accounts if their sources are clarified. The unspent funds were mainly under administration for vehicle repair works done, statutory for motorcycle procurement, Production department funds previously meant for the Town Council Abbatoir which was moved to Health, 4m under Health for operations, 14m under Education for Alikua islamic p/s works, 7.7m under works for report submission and operational expenses and 2.6m under community services for follow up of CDD activities for the fourth quarter. Therefore almost 100% of the funds received by Maracha District were spent by end of the 2013/14 financial year except the less than 1% which had commitments just awaiting for payments to be effected.

Vote: 577 Maracha District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	346,500	220,102	64%
Market/Gate Charges	18,000	8,492	47%
35% transfers from LLGs.	104,000	457	0%
Development Tax.	40,000	1,223	3%
Forest products.	3,000	110	4%
Ground rent	500	682	136%
Haulage fees.	28,000	16,543	59%
Locally Raised Revenues		19,854	
Crop cess fees.	15,000	16,543	110%
Miscellaneous	31,000	594	2%
Produce fees.	3,000	28,222	941%
Property related Duties/Fees	30,000	23,836	79%
Birth and death registration.	2,000	1,339	67%
Unspent balances – Locally Raised Revenues		16,916	
Bid document sales.	34,000	17,095	50%
Local Service Tax	35,000	67,196	192%
Business licences	3,000	998	33%
2a. Discretionary Government Transfers	1,124,812	1,263,811	112%
Urban Unconditional Grant - Non Wage	48,686	48,672	100%
District Equalisation Grant	49,894	49,894	100%
District Unconditional Grant - Non Wage	391,773	416,199	106%
Transfer of District Unconditional Grant - Wage	509,265	719,125	141%
Transfer of Urban Unconditional Grant - Wage	125,194	29,921	24%
2b. Conditional Government Transfers	11,798,219	11,519,860	98%
Conditional Grant to NGO Hospitals	320,682	320,680	100%
Conditional Grant to Women Youth and Disability Grant	9,033	9,032	100%
Conditional Grant to Tertiary Salaries	0	3,838	
Conditional Grant to SFG	365,837	365,837	100%
Conditional Grant to Secondary Salaries	944,719	792,092	84%
Conditional Grant to Community Devt Assistants Non Wage	2,509	2,508	100%
Conditional Grant to Secondary Education	381,489	381,489	100%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to Functional Adult Lit	9,903	9,903	100%
Conditional Grant for NAADS	633,533	633,533	100%
Conditional Grant to PAF monitoring	56,024	56,024	100%
Conditional Grant to Primary Education	477,278	477,277	100%
Conditional Grant to Agric. Ext Salaries	25,248	12,090	48%
Conditional Grant to PHC - development	406,067	406,067	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	26,242	100%
Conditional Grant to PHC Salaries	1,395,637	1,332,251	95%
Conditional Grant to PHC- Non wage	117,455	117,455	100%
Conditional transfer for Rural Water	760,258	760,258	100%
Conditional Grant to Primary Salaries	5,046,594	5,046,594	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880	65,760	88%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%
Conditional transfers to Production and Marketing	98,879	98,879	100%

Vote: 577 Maracha District**2013/14 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	92,000	79%
Conditional transfers to Special Grant for PWDs	18,858	18,858	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	192,801	192,800	100%
Conditional transfers to School Inspection Grant	15,424	15,424	100%
NAADS (Districts) - Wage	171,735	171,735	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	58,024	100%
2c. Other Government Transfers	514,124	1,236,412	240%
NUSAF II Grants.	60,938	446,670	733%
Avian and Human influenza funds.	8,000	9,500	119%
Road Maintenance - Uganda Road Fund	331,083	161,247	49%
Other Transfers from Central Government	114,103	618,996	542%
3. Local Development Grant	708,221	708,220	100%
LGMSD (Former LGDP)	708,221	708,220	100%
4. Donor Funding	2,370,567	50,400	2%
MAYANK	34,000	0	0%
JICA Support.	140,701	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	5,400	21%
FIEFOC Forestry.	420,000	0	0%
CEFORD.	46,036	0	0%
Support to Women in Development.	52,000	0	0%
TPO/TSO	38,000	0	0%
UNICEF.	106,000	0	0%
BAYLOR	188,000	45,000	24%
DAR II programme funds.	1,280,000	0	0%
Pace -URCS.	40,000	0	0%
Total Revenues	16,862,443	14,998,805	89%

(i) Cumulative Performance for Locally Raised Revenues

Local revenue collections for the fourth quarter slightly improved from 22m collected in quarter 3 to 75.441m in quarter four. This improvement was mainly attributed to Bid document sales, receipt of property related dues, LST, produce fees and other local revenues collected during the quarter. However, over all revenue performance for the year was at 64% of the annual approved budget. This was attributed to the poor performance of other LR sources during the year namely; development tax which was scrapped and others sources e.g. forest dues.

(ii) Cumulative Performance for Central Government Transfers

Other revenues received during the quarter include URF and other central Government transfers especially under NUSAF2 during the 2013/14 financial year. However central Government transfers performed very well over 100% during the 2013/14 financial year in Maracha District.

(iii) Cumulative Performance for Donor Funding

Only 23m was received under Health for Baylor activities in the District from Donor funding to the District. This has given cumulative donor funds performance at 50,400,000/= for the whole year, i.e. performing at 2% of the annual budget.

Vote: 577 Maracha District**2013/14 Quarter 4****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>	607,446	675,497	111%	151,863	369,133	243%
Conditional Grant to PAF monitoring		2,334		0	0	
Locally Raised Revenues	80,274	50,174	63%	20,068	21,388	107%
Unspent balances – Other Government Transfers		39,180		0	0	
Other Transfers from Central Government	21,884	11,068	51%	5,471	0	0%
Multi-Sectoral Transfers to LLGs	346,388	461,755	133%	86,597	325,003	375%
District Unconditional Grant - Non Wage	17,707	51,372	290%	4,427	15,600	352%
Transfer of Urban Unconditional Grant - Wage	92,630	16,048	17%	23,157	0	0%
Transfer of District Unconditional Grant - Wage	48,564	43,565	90%	12,143	7,143	59%
<i>Development Revenues</i>	207,311	219,349	106%	50,653	53,039	105%
LGMSD (Former LGDP)	39,360	54,651	139%	9,840	26,406	268%
Other Transfers from Central Government		1,446		0	0	
Multi-Sectoral Transfers to LLGs	163,251	163,252	100%	40,813	26,633	65%
District Equalisation Grant	4,700	0	0%	0	0	
Total Revenues	814,757	894,846	110%	202,516	422,172	208%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	607,446	667,130	110%	150,606	359,593	239%
Wage	289,694	377,031	130%	72,404	204,428	282%
Non Wage	317,752	290,099	91%	78,203	155,165	198%
<i>Development Expenditure</i>	207,311	219,249	106%	51,910	52,939	102%
Domestic Development	207,311	219,249	106%	51,910	52,939	102%
Donor Development	0	0		0	0	
Total Expenditure	814,757	886,379	109%	202,516	412,533	204%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,367	1%			
<i>Development Balances</i>		100	0%			
Domestic Development		100	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,467	1%			

The administration department cumulatively by end of the fourth quarter received 110% of its planned and approved annual budget for 2013/14 financial year. Overall budget performance of administration was good over the minimum 100% expected by end of the financial year. Central Government transfers performed well at especially multisectoral transfers because more funds released than quarterly budget request in the third quarter. Most funds received were spent by end of the Third quarter.

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

All funds received were utilised leaving 8,467,000/= in the bank meant for vehicle repair works that was not cleared for payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	2	3
Availability and implementation of LG capacity building policy and plan	YES	YES
%age of LG establish posts filled	50	23
No. of monitoring visits conducted	4	01
No. of monitoring reports generated	4	01
No. of monitoring visits conducted (PRDP)	4	02
No. of monitoring reports generated (PRDP)	4	02
Function Cost (UShs '000)	814,757	886,379
Cost of Workplan (UShs '000):	814,757	886,379

Capacity building and mentoring carried out .travels to workshops . Monitoring undertaken , vehicles repaired and serviced

Vote: 577 Maracha District**2013/14 Quarter 4****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	81,506	111%	18,374	19,426	106%
Unspent balances – Locally Raised Revenues		1,632		0	0	
Locally Raised Revenues	24,505	28,743	117%	6,126	2,458	40%
Unspent balances – Other Government Transfers		120		0	120	
Unspent balances – UnConditional Grants		1,196		0	1,196	
District Unconditional Grant - Non Wage	26,665	27,491	103%	6,666	10,072	151%
Transfer of District Unconditional Grant - Wage	22,324	22,324	100%	5,581	5,581	100%
<i>Development Revenues</i>	18,000	1,809	10%	4,500	0	0%
District Unconditional Grant - Non Wage	18,000	1,809	10%	4,500	0	0%
Total Revenues	91,495	83,315	91%	22,874	19,426	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,495	81,498	111%	17,624	22,654	129%
Wage	11,800	19,693	167%	2,950	5,581	189%
Non Wage	61,695	61,805	100%	14,674	17,073	116%
<i>Development Expenditure</i>	18,000	1,809	10%	5,250	0	0%
Domestic Development	18,000	1,809	10%	5,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,495	83,307	91%	22,874	22,654	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8	0%			

Overall quarter 4 revenue performance stood at 91% of the 100% ideal expected by end of the fourth quarter. Overall finance department annual budget performance was at 91% mark far below 100% minimum expected by end of quarter 4, mainly attributed to low local revenue allocation to the department. 100% of the receipts was expended by end of the fourth quarter.

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

All funds received were spent only leaving an account balance of 8,000/= for routine account maintenance and management costs. Thus, the department lacked idle funds by end of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 4****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	30/09/14
Value of LG service tax collection	35000	47000
Value of Other Local Revenue Collections	311500	0
Date of Approval of the Annual Workplan to the Council	15/06/2013	01/07/04
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	27/04/14
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/09/2013
Function Cost (US\$ '000)	91,495	83,307
Cost of Workplan (US\$ '000):	91,495	83,307

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

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	570,310	577,067	101%	142,127	197,139	139%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	58,024	58,024	100%	14,506	15,039	104%
Conditional Grant to PAF monitoring	10,516	1,351	13%	2,629	1,351	51%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	92,000	79%	29,250	22,800	78%
Conditional transfers to Councillors allowances and Ex	74,880	65,760	88%	18,720	53,160	284%
Unspent balances – Locally Raised Revenues		10,000		0	0	
Locally Raised Revenues	86,139	88,651	103%	21,535	46,734	217%
Other Transfers from Central Government	10,000	7,751	78%	2,500	7,751	310%
Unspent balances – UnConditional Grants		166		0	0	
District Unconditional Grant - Non Wage	47,041	69,106	147%	11,760	6,677	57%
District Equalisation Grant	1,800	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	114,800	153,050	133%	28,700	36,950	129%
<i>Development Revenues</i>	448,940	336,601	75%	113,281	98,447	87%
LGMSD (Former LGDP)	312,139	283,385	91%	78,035	47,231	61%
Locally Raised Revenues	93,407	2,000	2%	23,352	0	0%
Other Transfers from Central Government		2,048		0	2,048	
District Equalisation Grant	43,394	49,168	113%	11,894	49,168	413%
Total Revenues	1,019,250	913,668	90%	255,408	295,586	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	570,310	574,813	101%	142,577	195,407	137%
Wage	254,400	218,750	86%	43,691	48,750	112%
Non Wage	315,910	356,063	113%	98,887	146,657	148%
<i>Development Expenditure</i>	448,940	326,747	73%	112,831	168,120	149%
Domestic Development	448,940	326,747	73%	112,831	168,120	149%
Donor Development	0	0		0	0	
Total Expenditure	1,019,250	901,560	88%	255,408	363,527	142%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,255	0%			
<i>Development Balances</i>		9,854	2%			
Domestic Development		9,854	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,109	1%			

DSC received and the funds were used to clear the clear borrowed funds in the quarter 3 as result of the recruitment that was undertaken and the DLB received 7,402,000 under PRDP which were used to purchase a motorcycle for the Lands sector, Giving an overall performance of 116% in Quarter 4 with an overall cumulative receipts of 90% by end of quarter 4, far below 100% minimum performance expected due to poor none wage and PAF funds.

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

The unspent funds in the accounts were meant for motorcycle procurement for the District Land Officer funded under PRDP grant with the balance meant to maintain the account Active

(ii) Highlights of Physical Performance

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	04	1
No. of LG PAC reports discussed by Council	04	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	10	8
Function Cost (US\$ '000)	1,019,250	901,560
Cost of Workplan (US\$ '000):	1,019,250	901,560

DSC didn't carry out activities in quarter 4 due to the balances of the obligations of 3rd quarter, Contracts committees meetings were undertaken and council sessions and standing committees/ Executive committees here all held However, the Land Board activities continue not to be implemented because of delayed approval DLB members

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	350,685	314,461	90%	156,461	70,545	45%
Conditional Grant to Agric. Ext Salaries	25,248	12,090	48%	7,040	2,893	41%
Conditional transfers to Production and Marketing	98,879	98,879	100%	92,782	24,719	27%
NAADS (Districts) - Wage	171,735	171,735	100%	42,934	42,934	100%
Locally Raised Revenues	7,519	0	0%	1,880	0	0%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
District Unconditional Grant - Non Wage	8,481	3,324	39%	2,120	0	0%
Transfer of District Unconditional Grant - Wage	30,823	28,433	92%	7,706	0	0%
<i>Development Revenues</i>	1,187,078	732,738	62%	181,217	35,000	19%
Conditional Grant for NAADS	633,533	633,533	100%	42,831	0	0%
Donor Funding	420,695	0	0%	105,174	0	0%
LGMSD (Former LGDP)	72,285	19,535	27%	18,071	0	0%
Other Transfers from Central Government	60,565	79,669	132%	15,141	35,000	231%
Total Revenues	1,537,763	1,047,199	68%	337,679	105,545	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	350,685	274,910	78%	78,171	107,557	138%
Wage	55,100	50,783	92%	13,775	0	0%
Non Wage	295,585	224,127	76%	64,396	107,557	167%
<i>Development Expenditure</i>	1,187,078	732,648	62%	182,904	34,910	19%
Domestic Development	766,383	732,648	96%	76,430	34,910	46%
Donor Development	420,695	0	0%	106,474	0	0%
Total Expenditure	1,537,763	1,007,558	66%	261,075	142,467	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,551	11%			
<i>Development Balances</i>		90	0%			
Domestic Development		90	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,641	3%			

Quarter 4 performed at 31% giving an Overall outturn of 68% cumulatively by end of the financial year. No locally raised funds were allocated to the department due to poor LR performance during the quarter, 100% of NAADS funds were received in Q4 as planned and all received funds under NAADS was spent. However, 39m remained in the Production and marketing account previously meant for the abattoir in Maracha TC which was moved to Health.

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

Unspent balance by the end of the quarter was because bills of quantities for the slaughter house in Maracha Town Council was not prepared timely, thus funds moved to Health of Paying Odupiri HC works.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	8	0
No. of functional Sub County Farmer Forums	8	9
No. of farmers accessing advisory services	2484	16243
No. of farmer advisory demonstration workshops	8	8
No. of farmers receiving Agriculture inputs	2484	1434
Function Cost (US\$ '000)	777,311	897,281
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	120000	109000
No of livestock by types using dips constructed	5	0
No. of livestock by type undertaken in the slaughter slabs	1300	5800
No. of fish ponds constructed and maintained	2	5
No. of fish ponds stocked	2	179
Quantity of fish harvested	8000	0
No. of tsetse traps deployed and maintained	350	200
No of slaughter slabs constructed	0	2
Function Cost (US\$ '000)	618,452	84,057
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	200	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	100	0
No. of enterprises linked to UNBS for product quality and standards	30	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	12	0
No of cooperative groups supervised	10	0
No. of cooperative groups mobilised for registration	12	0
No. of cooperatives assisted in registration	12	0
No. of tourism promotion activities mainstreamed in district development plans	8	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0
No. and name of new tourism sites identified	5	2
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	30	0
No. of value addition facilities in the district	8	0
A report on the nature of value addition support existing and needed	YES	NO
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	142,000	26,220
Cost of Workplan (US\$ '000):	1,537,763	1,007,558

Vote: 577 Maracha District

2013/14 Quarter 4

Workplan 4: Production and Marketing

The following physical performances outputs were registered during the fourrth quarter of 2013/14FY; Staff salaries were paid, farmer groups formed , 392 herds of cattle were delivered to 392 beneficiaries, regulatory activities undertaken in fish, livestock and crop and advisory services to 820 farmers trained .

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,877,774	2,250,643	120%	762,811	469,732	62%
Conditional Grant to PHC Salaries	1,395,637	1,332,251	95%	642,276	353,719	55%
Conditional Grant to PHC- Non wage	117,455	117,455	100%	29,364	29,343	100%
Conditional Grant to NGO Hospitals	320,682	320,680	100%	80,170	80,170	100%
Locally Raised Revenues	8,459	20,424	241%	2,115	0	0%
Unspent balances – UnConditional Grants		13,655		0	0	
Unspent balances – Other Government Transfers		26,000		0	0	
Other Transfers from Central Government		310,880		0	0	
District Unconditional Grant - Non Wage	9,541	83,298	873%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	26,000	26,000	100%	6,500	6,500	100%
<i>Development Revenues</i>	1,122,840	431,852	38%	257,086	60,910	24%
Conditional Grant to PHC - development	406,067	406,067	100%	77,893	60,910	78%
Donor Funding	556,772	22,636	4%	139,193	0	0%
LGMSD (Former LGDP)	40,000	3,149	8%	10,000	0	0%
Other Transfers from Central Government	120,000	0	0%	30,000	0	0%
Total Revenues	3,000,614	2,682,496	89%	1,019,897	530,642	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,877,774	2,246,279	120%	762,861	493,141	65%
Wage	1,030,481	1,382,692	134%	257,620	360,219	140%
Non Wage	847,293	863,587	102%	505,240	132,922	26%
<i>Development Expenditure</i>	1,122,840	431,846	38%	257,086	122,706	48%
Domestic Development	566,067	409,216	72%	119,835	100,076	84%
Donor Development	556,772	22,630	4%	137,251	22,630	16%
Total Expenditure	3,000,614	2,678,125	89%	1,019,947	615,848	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,364	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		0	0%			
Donor Development		6	0%			
Total Unspent Balance (Provide details as an annex)		4,370	0%			

PHC - RNW, PHC - NGO and PHC - Development performance were 100%. Expenditure was close to 100% with only 4,370,000/= on account by the closure of the FY meant for supervisions and account maintenance. Overall budget performance in the department stood at 89% implying 11% of the planned funds were not received by end of the financial year. These was mainly because of poor performance of donor support and non implementation of placenta pits planned under LGMSDP programme.

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

There was no gross unspent balances by the end of the financial year except only 4.37m meant for support supervision and account maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. of Health unit Management user committees trained (PRDP)	15	0
No. of VHT trained and equipped (PRDP)	407	0
Value of essential medicines and health supplies delivered to health facilities by NMS	135445	134443127
Value of health supplies and medicines delivered to health facilities by NMS	189000	41937135
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	6
Number of inpatients that visited the NGO hospital facility	7800	5792
No. and proportion of deliveries conducted in NGO hospitals facilities.	789	937
Number of outpatients that visited the NGO hospital facility	26100	3306
Number of outpatients that visited the NGO Basic health facilities	0	3249
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	302
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	439
Number of trained health workers in health centers	89	43
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	159264	182479
No. and proportion of deliveries conducted in the Govt. health facilities	5407	4166
%age of approved posts filled with qualified health workers	87	81
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	99	7803
No. of villages which have been declared Open Defecation Free(ODF)	0	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0
No of healthcentres constructed (PRDP)	0	2
No of maternity wards constructed	0	01
No of maternity wards constructed (PRDP)	1	01
No of OPD and other wards constructed	1	0
No of OPD and other wards constructed (PRDP)	5	1
Value of medical equipment procured	196000	0
Function Cost (US\$ '000)	3,000,614	2,678,125
Cost of Workplan (US\$ '000):	3,000,614	2,678,125

Funds were disbursed to the beneficiary accounts while the 20% PHC - RNW was used to coordinate general health services. The progress of capital developments were monitored and supervised, the basis for the payments made to the contractorsta

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,910,357	6,797,236	98%	1,826,420	1,455,776	80%
Conditional Grant to Tertiary Salaries	0	3,838		0	3,838	
Conditional Grant to Primary Salaries	5,046,594	5,046,594	100%	1,360,479	1,194,132	88%
Conditional Grant to Secondary Salaries	944,719	792,092	84%	236,180	209,548	89%
Conditional Grant to Primary Education	477,278	477,277	100%	119,319	0	0%
Conditional Grant to Secondary Education	381,489	381,489	100%	95,372	0	0%
Conditional transfers to School Inspection Grant	15,424	15,424	100%	3,856	3,856	100%
Locally Raised Revenues	8,459	7,145	84%	2,115	1,350	64%
Unspent balances – Other Government Transfers		99		0	0	
Other Transfers from Central Government		47,837		0	36,339	
District Unconditional Grant - Non Wage	9,541	5,302	56%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	26,853	20,140	75%	6,713	6,713	100%
<i>Development Revenues</i>	365,837	381,852	104%	91,459	54,875	60%
Conditional Grant to SFG	365,837	365,837	100%	91,459	54,875	60%
LGMSD (Former LGDP)		5,533		0	0	
Unspent balances – Conditional Grants		10,483		0	0	
Total Revenues	7,276,194	7,179,089	99%	1,917,879	1,510,651	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,910,357	6,784,647	98%	1,826,420	1,443,187	79%
Wage	6,018,166	5,864,441	97%	1,552,689	1,410,393	91%
Non Wage	892,191	920,206	103%	273,731	32,794	12%
<i>Development Expenditure</i>	365,837	379,697	104%	91,459	120,739	132%
Domestic Development	365,837	379,697	104%	91,459	120,739	132%
Donor Development	0	0		0	0	
Total Expenditure	7,276,194	7,164,344	98%	1,917,879	1,563,926	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,589	0%			
<i>Development Balances</i>		2,155	1%			
Domestic Development		2,155	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,744	0%			

Overall Education and sport budget for 2013/14 financial year performed at 99% by end of the year, and upto 98% of the received funds had been spent by the department. This implies the department did not receive 1% of its budget for the year. However, the department exhibited good absorption capacity for funds released during the financial year.

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

All the funds received were spent except 14.744m meant for procurement of motorcycles and payment for Alikua Islamic classroom works, which did not have the prerequisite documents to effect payment.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1124	1124
No. of qualified primary teachers	1124	1124
No. of School management committees trained (PRDP)	20	20
No. of pupils enrolled in UPE	71986	72789
No. of student drop-outs	49	51
No. of Students passing in grade one	47	52
No. of pupils sitting PLE	4410	2351
No. of classrooms constructed in UPE	08	2
No. of classrooms rehabilitated in UPE	04	4
No. of classrooms constructed in UPE (PRDP)	6	4
No. of classrooms rehabilitated in UPE (PRDP)	0	5
No. of latrine stances constructed	11	14
Function Cost (UShs '000)	5,895,015	5,876,002
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	567	678
No. of students sitting O level	2134	913
No. of students enrolled in USE	8674	8674
Function Cost (UShs '000)	1,326,208	1,217,408
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	74
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	6	4
No. of inspection reports provided to Council	12	4
Function Cost (UShs '000)	54,971	70,934
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,276,194	7,164,344

Received funds by the Education and sport department was used to pay for classroom construction works, Latrines constructed and routine support supervision and collection of pupil enrolment data for performance contract form B preparation for the 2014/15FY.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	337,871	414,097	123%	84,468	49,905	59%
Unspent balances – Other Government Transfers		54,700		0	0	
Other Transfers from Central Government	173,751	220,449	127%	43,438	14,500	33%
Multi-Sectoral Transfers to LLGs	113,923	108,539	95%	28,481	28,481	100%
District Unconditional Grant - Non Wage	22,500	2,712	12%	5,625	0	0%
Transfer of District Unconditional Grant - Wage	27,697	27,697	100%	6,924	6,924	100%
<i>Development Revenues</i>	953,401	380,667	40%	238,350	120,933	51%
Roads Rehabilitation Grant	192,801	192,800	100%	48,200	28,920	60%
Donor Funding	760,600	0	0%	190,150	0	0%
Other Transfers from Central Government		187,867		0	92,013	
Total Revenues	1,291,272	794,764	62%	322,818	170,838	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	530,672	406,957	77%	102,387	49,703	49%
Wage	27,697	20,772	75%	6,924	6,924	100%
Non Wage	502,975	386,184	77%	95,463	42,779	45%
<i>Development Expenditure</i>	760,600	380,036	50%	190,150	245,691	129%
Domestic Development	0	380,036		0	245,691	
Donor Development	760,600	0	0%	190,150	0	0%
Total Expenditure	1,291,272	786,993	61%	292,537	295,394	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,140	1%			
<i>Development Balances</i>		631	0%			
Domestic Development		631				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,771	1%			

URF RECEIVED WAS SH.92,031,201 WAS USED FOR PAYING GANGS AND SUPERVISION , INSTALLATION OF CULVERTS ON ABIRIA ANDAYI ROAD, MAINTENANCE OF ROAD EQUIPMENT AND FUEL, PAY TURNMAN, TRANSFERRED TO MARACHA TOWN COUNCIL, PURCHASE OF ROAD TOOLS, ROAD COMMITTEE METINGS AND SUBMISSION OF REPORTS AND CONSULTATIONS IN MINISTRY OF WORKS HOUSING & TRANSPORT. PRDP RECIVED SH.28,920,000 USED TO COMPLETE PLANNED ACTIVITIES. Overall works -Roads performance stood at 62% well below the 100% minimum expected by end of quarter 4, mainly due to poor performance of donor grants in the department.

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

All funds received by the department were utilized only leaving 7.771m on the account meant to payment of retentions for works done and payment of some road workers under the Gang system. 61% of 62% performance was spent by end of Q4.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of bottlenecks cleared on community Access Roads	02	43
No. of bottlenecks cleared on community Access Roads (PRDP)	04	02
Length in Km of District roads routinely maintained	153	149
Length in Km of District roads periodically maintained	0	11
Length in Km. of rural roads constructed	780	11
Length in Km. of rural roads rehabilitated	38	0
Length in Km. of rural roads constructed (PRDP)	0	2
No. of Bridges Constructed	02	0
Function Cost (UShs '000)	1,291,272	786,993
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,291,272	786,993

149.7KM OF ROAD MAINTAINED USING THE GANG SYSTEM, CULVERTS INSTALLED ON ABIRIA-ANYIVU-ANDAYI ROAD,ROADS EQUIPEMENT MAINTANED IN GOOD WORKING CONDITION, HAND TOOLS PURCHASED FOR ROAD WORKS, REPORTS SUBMITTED TO Mow&T,RETENTION FOR ALIRO PAID AND RIVER TREAMING WORKS DONE ALONG NDIDRI STREAM AT NDIDRI BRIDGE.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 7b: Water****(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>	53,000	51,758	98%	13,250	16,134	122%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Unspent balances – UnConditional Grants		374		0	2,124	
Other Transfers from Central Government		5,446		0	0	
District Unconditional Grant - Non Wage	4,241	3,672	87%	1,060	2,760	260%
Transfer of District Unconditional Grant - Wage	23,000	20,266	88%	5,750	5,750	100%
<i>Development Revenues</i>	860,258	795,958	93%	215,065	144,339	67%
Conditional transfer for Rural Water	760,258	760,258	100%	190,065	114,039	60%
Donor Funding	100,000	12,900	13%	25,000	7,500	30%
Other Transfers from Central Government		22,800		0	22,800	
Total Revenues	913,258	847,716	93%	228,315	160,473	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	51,080	96%	13,250	18,472	139%
Wage	23,000	17,250	75%	5,750	5,750	100%
Non Wage	30,000	33,830	113%	7,500	12,722	170%
<i>Development Expenditure</i>	860,258	795,958	93%	215,065	171,707	80%
Domestic Development	760,258	783,058	103%	195,065	164,207	84%
Donor Development	100,000	12,900	13%	20,000	7,500	38%
Total Expenditure	913,258	847,038	93%	228,315	190,179	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		678	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		678	0%			

Cummulative budget performance by end of Q4 was at 70% with Overall budget performance of 93% by end of the financial year, implying upto 7% of the budgeted funds under the water department were not received by 31/06/2014. The poor pwrformance in the section was due to poor performance of LR and unconditional grant as well as donor funds. However there was good performance of the Water conditioanl grant where more was received than budgeted for the quarter for the 2013/14FY.

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

The closing balance was 674,000/= meant for account maintenance costs despite the fact that the VIP latrine works at the District HQs was not yet paid. All funds received were expended as required.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	40
No. of water points tested for quality	46	24
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	46	24
No. of water points rehabilitated	16	22
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	88	84
No. of water pump mechanics, scheme attendants and caretakers trained	8	0
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	46	30
No. Of Water User Committee members trained	46	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of public latrines in RGCs and public places	2	1
No. of springs protected	16	7
No. of springs protected (PRDP)	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	1
No. of deep boreholes drilled (hand pump, motorised)	24	16
No. of deep boreholes rehabilitated	10	19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	3
Function Cost (US\$ '000)	913,258	847,038
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	913,258	847,038

Funds received were used for paying for boreholes constructed, Shallow wells Springs and VIP latrine at District head quartres.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,366	139,263	169%	20,592	90,580	440%
Conditional Grant to District Natural Res. - Wetlands (26,242	26,242	100%	6,561	6,559	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
Unspent balances – Other Government Transfers		970		0	970	
Other Transfers from Central Government		50,392		0	50,392	
District Unconditional Grant - Non Wage	9,607	27,426	285%	2,402	26,926	1121%
Transfer of District Unconditional Grant - Wage	38,000	34,232	90%	9,500	5,732	60%
<i>Development Revenues</i>	420,000	30,585	7%	105,000	17,600	17%
Donor Funding	420,000	0	0%	105,000	0	0%
Other Transfers from Central Government		30,585		0	17,600	
Total Revenues	502,366	169,848	34%	125,592	108,180	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,366	139,253	169%	20,592	90,606	440%
Wage	38,000	37,900	100%	9,500	9,400	99%
Non Wage	44,366	101,353	228%	11,092	81,206	732%
<i>Development Expenditure</i>	420,000	30,585	7%	105,000	17,625	17%
Domestic Development	0	30,585		0	17,625	
Donor Development	420,000	0	0%	105,000	0	0%
Total Expenditure	502,366	169,838	34%	125,592	108,231	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10	0%			

High hopes were on donor funds but non was received hence poor budget performance noted under Natural resources department mainly due to poor donor funds performance. Total of 1,052,000/= was received under PAF to environment and 5,509,000/= under PRDP to Environment, District Un conditional non wage was 0). No LR allocation was made to the department over the past 3-Quarters and the expected FIEFOC project and DAR II funds were not realized for reasons not made known to the department. All funds received were spent during the quarter only leaving an account balance of 10,023/= balance as per cashbook. Overall budget performed at 34% and all the received funds were expended by end of the quarter. POOR PERFORMANCE DUE TO FAILURE TO RECEIVE DONOR SUPPORT PLANNED FOR THE YEAR.

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

The unspent funds on the Bank Account are meant to maintain the Account as all funds received were expended. Account balance of 10,023/= remained on account to cater for bank charges and other operational related costs.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	300	0
Number of people (Men and Women) participating in tree planting days	180000	100
No. of Agro forestry Demonstrations	8	03
No. of community members trained (Men and Women) in forestry management	120000	0
No. of monitoring and compliance surveys/inspections undertaken	4	02
No. of Water Shed Management Committees formulated	8	6
No. of Wetland Action Plans and regulations developed	1	8
Area (Ha) of Wetlands demarcated and restored	98	0
No. of community women and men trained in ENR monitoring	46	60
No. of community women and men trained in ENR monitoring (PRDP)	24	30
No. of monitoring and compliance surveys undertaken	4	1
No. of environmental monitoring visits conducted (PRDP)	4	3
No. of new land disputes settled within FY	10	0
Function Cost (US\$ '000)	502,366	169,838
Cost of Workplan (US\$ '000):	502,366	169,838

Funds received were used for Staff and stakeholder trainings/operation cost totalling to 6,490,000/= Presentation of draft state of environment, Environmental mainstreaming in both Sub county and District level , Capacity building for Local Environment Committees, finally Consultative meetings in Sub Counties on preparation of wetland Action Plans and training of Area Land Committees were the main activities undertaken.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,155	76,714	85%	22,539	20,536	91%
Conditional Grant to Functional Adult Lit	9,903	9,903	100%	2,476	2,475	100%
Conditional Grant to Community Devt Assistants Non	2,509	2,508	100%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	9,032	100%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	18,858	100%	4,715	4,713	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government		3,846		0	0	
Unspent balances – Other Government Transfers		13		0	0	
District Unconditional Grant - Non Wage	9,541	4,552	48%	2,385	2,500	105%
Transfer of District Unconditional Grant - Wage	31,853	28,002	88%	7,963	7,963	100%
<i>Development Revenues</i>	178,686	49,969	28%	44,671	9,546	21%
Donor Funding	112,500	0	0%	28,125	0	0%
LGMSD (Former LGDP)	66,186	49,969	75%	16,546	9,546	58%
Total Revenues	268,841	126,682	47%	67,210	30,082	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,155	74,065	82%	22,539	24,911	111%
Wage	16,450	19,341	118%	4,113	2,634	64%
Non Wage	73,705	54,724	74%	18,426	22,277	121%
<i>Development Expenditure</i>	178,686	49,969	28%	44,671	9,546	21%
Domestic Development	66,186	49,969	75%	16,546	9,546	58%
Donor Development	112,500	0	0%	28,125	0	0%
Total Expenditure	268,841	124,034	46%	67,210	34,457	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,649	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,649	1%			

In the fourth quarter, the department received a total of 33,582,195/= from both CDD and PAF funds. Overall performance by end of the year stood at 47% as opposed to 100% minimum expected. This meant 53% of the budget was not realised by end of the financial year mainly attributed to the poor performance of donor support.

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

The closing balance for the quarter was 2,649,000/= . This is left to cater for supervision of CDD projects and bank charges. All funds received were spent by end of the financial year.

(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**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	8	2
No. of Active Community Development Workers	08	1
No. FAL Learners Trained	40	2
No. of children cases (Juveniles) handled and settled	08	2
No. of Youth councils supported	10	2
No. of assisted aids supplied to disabled and elderly community	20	2
No. of women councils supported	02	1
Function Cost (UShs '000)	268,841	124,034
Cost of Workplan (UShs '000):	268,841	124,034

The funds received were used for training PWD leaders, IGA funds were assessed by two PWD groups and five community groups assessed funds under CDD -LGMSDP.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,634	81,577	96%	21,158	21,437	101%
Conditional Grant to PAF monitoring	43,508	40,653	93%	10,877	6,138	56%
Unspent balances – Locally Raised Revenues		21		0	0	
Locally Raised Revenues	13,118	6,800	52%	3,280	0	0%
Unspent balances – UnConditional Grants		139		0	0	
Other Transfers from Central Government		9,500		0	9,500	
District Unconditional Grant - Non Wage	6,012	2,468	41%	1,503	300	20%
Transfer of District Unconditional Grant - Wage	21,997	21,997	100%	5,499	5,499	100%
<i>Development Revenues</i>	23,500	48,296	206%	5,875	1,335	23%
LGMSD (Former LGDP)	15,000	48,296	322%	3,750	1,335	36%
District Unconditional Grant - Non Wage	8,500	0	0%	2,125	0	0%
Total Revenues	108,134	129,873	120%	27,033	22,772	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,634	81,575	96%	22,533	23,667	105%
Wage	21,997	17,997	82%	5,499	3,499	64%
Non Wage	62,637	63,578	102%	17,034	20,168	118%
<i>Development Expenditure</i>	23,500	48,290	205%	4,500	24,451	543%
Domestic Development	23,500	48,290	205%	4,500	24,451	543%
Donor Development	0	0		0	0	
Total Expenditure	108,134	129,865	120%	27,033	48,118	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

Overall budget performance for the planning unit during the fourth quarter was at 84% representing an overall 120% budget performance for the 2013/14 financial year. This was due to the pressing needs of the revised performance contract form B which greatly changed shape during the quarter and other planning and budgeting demands. This performance was mainly attributed to development grant releases during the quarter for the capital investments in Sub Counties. All funds received were spent by end of Q4.

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

All received funds in the unit by end of the fourth quarter were spent only leaving an outstanding balance of 9,000/= in the account 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		

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	03	01
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	08	07
Function Cost (UShs '000)	108,134	129,865
Cost of Workplan (UShs '000):	108,134	129,865

Development funds were used for the payment of infrastructural projects in Tara and Oluffe Sub Counties, while fuel, inland travels and planning unit office operational activities were undertaken during the quarter. Draft performance contract form B for 2014/15 FY was prepared and submitted, and quarterly activity monitoring by the unit was conducted.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,498	25,876	67%	9,624	5,486	57%
Conditional Grant to PAF monitoring	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	3,886	2,000	51%	972	1,000	103%
Other Transfers from Central Government	6,000	3,500	58%	1,500	0	0%
District Unconditional Grant - Non Wage	10,667	2,431	23%	2,667	0	0%
Transfer of District Unconditional Grant - Wage	15,945	15,945	100%	3,986	3,986	100%
Total Revenues	38,498	25,876	67%	9,624	5,486	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,498	25,876	67%	9,624	5,486	57%
Wage	15,945	15,945	100%	3,986	3,986	100%
Non Wage	22,553	9,931	44%	5,638	1,500	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,498	25,876	67%	9,624	5,486	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Audit department received 1,500,000/= in the fourth quarter i.e. 500,000/= under LGMSDP and 1,000,000/= under Local revenue. Overall budget performance in the Audit section stood at 67% with all the received funds spent by end of the quarter 4.

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

All funds received were expended by end of the fourth quarter of the 2013/14 financial year, leaving zero balance on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/10	31/7/14
Function Cost (UShs '000)	38,498	25,876
Cost of Workplan (UShs '000):	38,498	25,876

Received funds were utilized for undertaking value for money audits and audit inspection in four selected Lower Local Governments.

Vote: 577 Maracha District**2013/14 Quarter 4****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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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Administration department salary payments and provision for support supervision and other operational activities.	workshops , facilitating official movements , follow-up visits	
<i>General Staff Salaries</i>			12,723
<i>Allowances</i>			2,760
<i>Medical Expenses(To Employees)</i>			600
<i>Incapacity, death benefits and funeral expenses</i>			400
<i>Workshops and Seminars</i>			2,359
<i>Staff Training</i>			0
<i>Commissions and Related Charges</i>			560
<i>Books, Periodicals and Newspapers</i>			0
<i>Welfare and Entertainment</i>			3
<i>Special Meals and Drinks</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			255
<i>Bank Charges and other Bank related costs</i>			240
<i>Postage and Courier</i>			0
<i>Information and Communications Technology</i>			0
<i>Travel Inland</i>			6,236
<i>Fuel, Lubricants and Oils</i>			350
<i>Maintenance - Vehicles</i>			2,549
<i>Maintenance Other</i>			0
<i>Transfers to Government Institutions</i>			26,533
<i>Wage Rec't:</i>	43,910		12,723
<i>Non Wage Rec't:</i>	27		5,938
<i>Domestic Dev't:</i>			37,106
<i>Donor Dev't:</i>			
Total	43,937		55,767

Output: Human Resource Management

Non Standard Outputs:	Office operational costs and support for inland travel activities for support supervision and mentoring as well as travels to MoPS on quarterly and monthly basis.	Stakeholders training on work ethics, Sponsored 2 -staff pursuing PGD courses in UMI and IUIU by paying their tuition and inducted newly recruited staff mainly in the Health sector plus other traditional staffs.
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Vote: 577 Maracha District**2013/14 Quarter 4****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		
Allowances		2,400
Workshops and Seminars		4,115
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		0
Travel Inland		2,455
Wage Rec't:		
Non Wage Rec't:	439	8,970
Domestic Dev't:		
Donor Dev't:		
Total	439	8,970
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0 (Not planned in quarter 4.)	3 (Three capacity building sessions undertaken for staff in the fourth quarter.)
Availability and implementation of LG capacity building policy and plan	YES (Continuously work on the capacity building policy and plan in the quarter.)	YES (Yes the LG has and implements the LG capacity building policy and plan.)
Non Standard Outputs:	Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management;	Not done.
Workshops and Seminars		6,234
Staff Training		9,599
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,097	15,833
Donor Dev't:		
Total	11,097	15,833
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (By end of the financial year achieve 50% of the positions filled.)	23 (Percentage of LG traditional staff establishment as by end of the 2013/14FY.)
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	Routine support and on spot visits undertaken in all sites of activity implementation during the fourth quarter.
Allowances		600
Wage Rec't:		
Non Wage Rec't:	1,500	600
Domestic Dev't:		

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	1,500	600
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Output: Public Information Dissemination

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet).	Not done in quarter 4 of 2013/14FY.
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<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Telecommunications</i>		0
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<i>Information and Communications Technology</i>		0
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<i>Travel Inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,413	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,413	0
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Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Production of the quarter's monitoring reports.)	0 (Not undertaken in quarter 4.)
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No. of monitoring visits conducted	1 (Quarterly monitoring conducted for the quarter.)	0 (Not undertaken in quarter 4.)
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Non Standard Outputs:	Manage all assets in the Management department.	N/A
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Output: PRDP-Monitoring

No. of monitoring reports generated	1 (Production of the quarter's monitoring report produced.)	01 (One monitoring report produced during the fourth quarter of 2013/14FY.)
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No. of monitoring visits conducted	1 (Quarter's Monitoring visits conducted.)	01 (One monitoring activity under PRDP undertaken in the fourth quarter.)
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Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Conducted one activity follow up to project sites by the PMC at the District level.
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<i>Allowances</i>		2,200
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Vote: 577 Maracha District**2013/14 Quarter 4****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		
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		3,420
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,471	5,620
Domestic Dev't:		
Donor Dev't:		
Total	5,471	5,620

Output: Records Management

Non Standard Outputs:	Renovation of cell as Central Registry; Supply of fuel for operations.	Not undertaken in the quarter.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,913	0
Domestic Dev't:		
Donor Dev't:		
Total	1,913	0

Output: Procurement Services

Non Standard Outputs:	workshops and seminars Conduct evaluation committee meetings; Purchase of fuel	Undertook the following activities during the 2013/14FY; Attended to workshops and seminars, Conducted evaluation committee meetings; Purchased of fuel
Allowances		800
Advertising and Public Relations		0
Workshops and Seminars		2,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0

Vote: 577 Maracha District**2013/14 Quarter 4****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>		
<i>Non Wage Rec't:</i>	5,738	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,738	2,800

1a. Administration**Additional information required by the sector on quarterly Performance**

N/A

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

Date for submitting the Annual Performance Report	30/09/14 (Date for submitting annual performance report.)	30/09/14 (Date for submitting annual performance report.)
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others;	Procured consumable stationery ; Attended workshops and consultations of line ministries and others;
<i>General Staff Salaries</i>		5,581
<i>Allowances</i>		1,232
<i>Workshops and Seminars</i>		1,513
<i>Computer Supplies and IT Services</i>		795
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		637
<i>Bank Charges and other Bank related costs</i>		417
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		225
<i>Travel Inland</i>		3,637
<i>Fuel, Lubricants and Oils</i>		1,266
<i>Wage Rec't:</i>	2,950	5,581
<i>Non Wage Rec't:</i>	8,006	9,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,956	15,304

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	311500 (Cummulative collections expected by end of the financial year.)	0 (Cummulative collections by end of the financial year is shs. 83,000,000.)
Value of LG service tax collection	35000 (Cummulative LST collections by end of the financial year.)	15000 (Cummulative LST collections by end of the financial year.)
Value of Hotel Tax Collected	0 (No collections.)	0 (No collections.)
Non Standard Outputs:	Tax and revenue education for stakeholders.	Tax and revenue education and mentoring done in the sub-counties for stakeholders.

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		0
General Supply of Goods and Services		0
Travel Inland		800
Allowances		0
Wage Rec't:		
Non Wage Rec't:	2,500	800
Domestic Dev't:		
Donor Dev't:		
Total	2,500	800

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Date of Presentation of draft budget and annual workplan by Council.)	27/04/14 (Date of Presentation of draft budget and annual workplan by Council. Was 01/07/2014)
Date of Approval of the Annual Workplan to the Council	15/06/13 (Date of approval of the annual workplan by Council.)	01/07/14 (Date of approval of the annual workplan by Council was on 27/04/2014 at Maracha District h/qtrs council hall.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process.
Allowances		0
Workshops and Seminars		1,800
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,168	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,168	1,800

Output: LG Expenditure management Services

Non Standard Outputs:	Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.
Allowances		1,250
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,000

Vote: 577 Maracha District**2013/14 Quarter 4****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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2. Finance

Travel Inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,000	3,250
Domestic Dev't:		
Donor Dev't:		
Total	2,000	3,250

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (Final accounts submission to Auditor general's Office.)	27/09/2013 (Final accounts submission to Auditor general's Office was done on 27/09/2013.)
Non Standard Outputs:	monthly and quarterly reconciliations and financial statement preparations.	monthly and quarterly reconciliations and financial statement prepared timely.
Allowances		500
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	0	1,500
Domestic Dev't:	0	
Donor Dev't:		
Total	0	1,500

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

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding funds for other government programmes like LGMSDP, NAADS and PMG worth shs.21,195,460.
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,250	0
Donor Dev't:		0
Total	5,250	0

Additional information required by the sector on quarterly Performance

N/A

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of emoluments for councilors; Council, stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council n	council Allowances Paid, Books and Periodicals bought, News papers supplied, Office Equipment (cabinets, COU, Accessories) bought, Staff welfare and refreshments (Operational cost DEC & Speaker), Staff Inland Travels
General Staff Salaries		48,750
Contract Staff Salaries (Incl. Casuals, Temporary)		30,826
Allowances		4,124
Statutory salaries		42,551
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		4,000
Books, Periodicals and Newspapers		0
Welfare and Entertainment		4,570
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Telecommunications		0
Extra-Ordinary Items (Losses/Gain)		0
Wage Rec't:	43,691	48,750
Non Wage Rec't:	44,965	86,070
Domestic Dev't:		
Donor Dev't:		
Total	88,655	134,820

Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries.	Evaluation committee meetings allowances, Computer supplies, Purchase of stationery, Reports submission and Fuel, Oils and Lubricants + works Adverts made.
Allowances		1,050
Advertising and Public Relations		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0

Vote: 577 Maracha District**2013/14 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Travel Inland		750
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,625	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,625	1,800

Output: LG staff recruitment services

Non Standard Outputs:	cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC	Activities Planned and funds were used to clear the balances for third quarter
Allowances		4,540
Emoluments paid to former Presidents/Vice Presidents		0
Pension and Gratuity for Local Governments		0
Computer Supplies and IT Services		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	22,348	5,040
Domestic Dev't:		
Donor Dev't:		
Total	22,348	5,040

Output: LG Land management services

No. of Land board meetings	1 (4th Quarter's board meeting undertaken.)	0 (Board meetings not undertaken due to non functionality of the DLB/MARACHA)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications cleared in the fourth quarter.)	0 (Land applications received but not handled by the D.L.B)
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports;	Land Acts purchased for the members of Area Land Committees in the Lower Local Governments and procurement of a motorcycle for Lands Office
Allowances		0

Vote: 577 Maracha District**2013/14 Quarter 4****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>Books, Periodicals and Newspapers</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		8,200
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,509	8,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,509	8,200
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (Quarters review report produced.)	1 (Third Quarter report prepared and submitted)
No. of Auditor Generals queries reviewed per LG	1 (Third quarter and annual queries received in the fourth quarter.)	1 (One PAC meeting undertaken)
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Activity planned and implemented
<i>Allowances</i>		2,380
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		487
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,867
Output: LG Political and executive oversight		
Non Standard Outputs:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	Executive, standing committee meetings held and other activities implemented
<i>Allowances</i>		3,000
<i>Books, Periodicals and Newspapers</i>		600
<i>Travel Inland</i>		4,000
<i>Maintenance - Vehicles</i>		15,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	22,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	6,000	22,600
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Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (Committee training target for the fourth quarter.)	8 (8 Lower Local government Area Land Committees trained and in total 45 members trained)
Non Standard Outputs:	Committees sensitized and functional.	Activity not implemented
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		6,780
<i>Staff Training</i>		9,500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,626	16,280
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	6,626	16,280

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committees meeting held and undertaken
<i>Allowances</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	2,800

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Payment for the balance for the first floor slab works undertaken in the first, second and third quarter to MARLIB ENTERPRISES LTD for workdone.
<i>Non-Residential Buildings</i>		168,120

Vote: 577 Maracha District**2013/14 Quarter 4****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:		0
Non Wage Rec't:		0
Domestic Dev't:	112,831	168,120
Donor Dev't:		0
Total	112,831	168,120

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facili	Paid Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Paid Monthly NSSF 10%; Organized NAADS quarterly planning and review meetings; Conducted setting and mgt of technology 8 trial sites / adoptive research trials; Held Distri
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		19,492
Social Security Contributions (NSSF)		738
Pension and Gratuity for Local Governments		6,000
Workshops and Seminars		32,546
Staff Training		20,000
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		11,247
Bank Charges and other Bank related costs		290
Telecommunications		1,025
General Supply of Goods and Services		5,480
Travel Inland		10,550
Fuel, Lubricants and Oils		7,236
Maintenance - Vehicles		970
Wage Rec't:	6,569	0
Non Wage Rec't:		80,664
Domestic Dev't:	5,554	34,910
Donor Dev't:		
Total	12,123	115,574

Output: Cross cutting Training (Development Centres)

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

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	no budget
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,000	0

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

No. of farmers receiving Agriculture inputs	621 (Farmers receiving agri inputs quarterly.)	1270 (Majority of farmers supported by inputs like implements and seed/ planting materials from a list of 8 enterprises)
No. of farmer advisory demonstration workshops	8 (Demo workshops one per sub county/LLG.)	8 (8 LLGs accessed funds for activity)
No. of farmers accessing advisory services	621 (Farmers accessing advisory services quarterly.)	5405 (Farmers got advisory services through trainings via groups and on-spot visits by AASPs and SNCs)
No. of functional Sub County Farmer Forums	8 (One farmer forum per sub County/LLG.)	9 (8 farmer for a at LLG and 1 at district level supported)
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	farmers sensitized under 13 times under other funded activities
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	60,876	0
Donor Dev't:	0	0
Total	60,876	0

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

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	routine maintenance
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,000	0
Donor Dev't:		0
Total	1,000	0

Vote: 577 Maracha District**2013/14 Quarter 4****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*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicle	Annual Planning and Review meetings held Production Committee monitoring and Evaluation done Seasonally; Food Nutrition and security Bill presented to the council for mentioning. Procuring fuel for one Motor vehicle and generator; Procure Statione
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,440
<i>Welfare and Entertainment</i>		1,280
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		203
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		7,998
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		1,533
<i>Maintenance - Vehicles</i>		60
<i>Wage Rec't:</i>	5,206	0
<i>Non Wage Rec't:</i>	7,032	15,894
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		
Total	14,738	15,894

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Conitune with construction works of the market.)	0 (Not planned)
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Technical backstopping, regulatory services, yielding and planting returns and food price data collected Procured fuel, lubricans and oils Procured solar drier for chilli farmers in Tara Su County. Sub mitted fourth quarter report to MAAIF
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Telecommunications</i>		340

Vote: 577 Maracha District**2013/14 Quarter 4****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		
<i>General Supply of Goods and Services</i>		760
<i>Travel Inland</i>		795
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,650	3,115
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>	42,174	
Total	52,824	3,115
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	300 (Quarterly target for livestock undertaken in the slaughter slab.)	1500 (Livestock undertaken in the slaughter slab; Cattle 510, goats 560, sheep 430.)
No of livestock by types using dips constructed	4650 (Livestock using cattle dips.)	0 (All the 6 dips are not functional)
No. of livestock vaccinated	30000 (Target for the quarter.)	10000 (80000 chickens vaccinated by BRAC Uganda and individual farmers)
Non Standard Outputs:	procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.	Sensitisation of beneficiaries and official handover of the heifers under restocking programme Serviced Motorcycle and procured fuel
<i>Allowances</i>		1,728
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Telecommunications</i>		50
<i>General Supply of Goods and Services</i>		185
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		860
<i>Maintenance - Vehicles</i>		40
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	21,400	2,879
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	21,500	
Total	42,900	2,879
Output: Fisheries regulation		
Quantity of fish harvested	8000 (Quarterly output target.)	0 (Data not available yet)

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	0 (Quarterly output target.)	179 (77 ponds stocked with Nile Tilapia 38 ponds stocked with Clarias 43 ponds stocked with Clarias/Nile tilapia 11 ponds stocked with Mirror carp. 10 ponds stocked with Mirror carp/Nile tilapia)
No. of fish ponds constructed and maintained	0 (Quarterly output target.)	5 (Five (05) fish ponds were constructed by fish farmers out of the training they got.)
Non Standard Outputs:	Fisheries product quality assurance, regulation & control; Training of fish farmers on good fish farming skills and management practices; Procurement & distribution of fish seeds to potential fish farmers; Fuelling,	Fisheries product quality assurance, regulation & control carried out ; Training of fish farmers on good fish farming skills and management practices done ; Procured & distributed fish seeds to potential fish farmers; Procured stationery, maintenance
<i>Allowances</i>		925
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>General Supply of Goods and Services</i>		1,782
<i>Travel Inland</i>		884
<i>Fuel, Lubricants and Oils</i>		458
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	4,085
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	11,500	
Total	17,500	4,085

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Quarterly procurement targets for traps.)	0 (Not planned.)
Non Standard Outputs:	Training of bee keepers, honey processors on bulking, marketing & value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture	Submitted report to MAAIF and Consulted with the Commissioner in the line Ministry
<i>Allowances</i>		330
<i>Commissions and Related Charges</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		90

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	0	420
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	1,000	420
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses inspected for compliance to the law	50 (Quarterly business inspection targets.)	0 (Not done because funds not allocated for this activity)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Quarterly sensitization targets.)	0 (Not done because funds not allocated for this activity)
No of awareness radio shows participated in	3 (Quarterly awareness show targets.)	0 (Not done because funds not allocated for this activity)
No of businesses issued with trade licenses	50 (Quarterly targets for Business licences issued.)	0 (Not done because funds not allocated for this activity)
Non Standard Outputs:	Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes	Collection data on market specific commodities and dissemination of the information to the farmers for decision making
General Staff Salaries		0
Allowances		200
Printing, Stationery, Photocopying and Binding		60
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		240
Wage Rec't:	2,000	0
Non Wage Rec't:	1,000	500
Domestic Dev't:	0	
Donor Dev't:	5,000	
Total	8,000	500
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	3 (Cooperative groups supervised during the quarter.)	0 (Not planned)
No. of cooperative groups mobilised for registration	3 (Quarterly cooperative groups mobilised for registration.)	0 (Not planned)

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

No. of cooperatives assisted in registration	3 (Cooperatives assisted to registers quarterly.)	0 (Not planned)
Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.	Inadequate UCG/LF for implementing all the planned activities

Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	0	0

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

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading	Key management issues attended to i.e. Staff salaries paid, Medical expenses of staff supported, Staff welfare done, DHMT planning meetings held, DHT planning meetings conducted, Quarterly s. Supervision made.
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General Staff Salaries	360,219
Contract Staff Salaries (Incl. Casuals, Temporary)	406
Allowances	7,956
Workshops and Seminars	2,532
Staff Training	3,656
Computer Supplies and IT Services	685
Welfare and Entertainment	1,416
Printing, Stationery, Photocopying and Binding	1,894
General Supply of Goods and Services	8,339
Travel Inland	4,552
Fuel, Lubricants and Oils	864
Maintenance - Vehicles	0
Maintenance Machinery, Equipment and Furniture	0

Vote: 577 Maracha District**2013/14 Quarter 4****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

Transfers to Government Institutions 12,155

Wage Rec't:	257,620	360,219
Non Wage Rec't:	391,156	44,455
Domestic Dev't:	23,846	0
Donor Dev't:		
Total	672,622	404,674

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	3 (HUMC trained in the quarter.)	0 (Not planned)
No. of VHT trained and equipped	100 (VHT s tarined in the quarter.)	0 (Not planned)
Non Standard Outputs:	N/A.	NA

Staff Training 0

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	87364 (Value of essential medicines received during the quarter.)	134443127 (2 cycles delivered worth 176,380,263)
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock out during the quarter.)	6 (only 2 facilities (the PNFP units) reported no stock out)
Value of health supplies and medicines delivered to health facilities by NMS	47250 (Value of Health supplies and medicines delivered by NMS Received during the quarter.)	41937135 (Balance of Coartem from forth cycle worth 41,937,135 that was delivered in quarter 4)
Non Standard Outputs:	N/A.	Improved service utilization

Medical and Agricultural supplies 64,000

General Supply of Goods and Services 22,630

Wage Rec't:		
Non Wage Rec't:	33,864	64,000
Domestic Dev't:		
Donor Dev't:	53,500	22,630
Total	87,364	86,630

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation activities quarterly promoted so as to achieve improved sanitation for all in Maracha District.	IEC material translated, produced and distributed to service out lets
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Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Allowances		2,906
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,080
Other Utilities- (fuel, gas, firewood, charcoal)		714
Wage Rec't:		
Non Wage Rec't:		4,700
Domestic Dev't:	3,471	0
Donor Dev't:		
Total	3,471	4,700

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

Number of inpatients that visited the NGO hospital facility	1950 (Inpatients that visited the NGO hospital during the quarter.)	5792 (5,792 patients admitted in the various wards/departments this quarter)
Number of outpatients that visited the NGO hospital facility	6525 (Outpatients that visited the NGO hospital during the quarter.)	3306 (3,306 patients seen at OPD)
No. and proportion of deliveries conducted in NGO hospitals facilities.	198 (deliveries in the NGO hospital during the Qaurter.)	232 (232 deliveries in the hospital including CS)
Non Standard Outputs:	N/A.	improved patient care
LG Conditional grants(current)		0
Conditional transfers to NGO Hospitals		11,371
Wage Rec't:		0
Non Wage Rec't:	80,171	11,371
Domestic Dev't:		0
Donor Dev't:		0
Total	80,171	11,371

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	710 (710 patients seen at OPD)
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (No admissions)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	92 (92 deliveries)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	125 (125 received the penta-valent vaccine)
Non Standard Outputs:	N/A.	Improved patient/client care and thus improved personal health
Conditional transfers to NGO Hospitals		7,897

Vote: 577 Maracha District**2013/14 Quarter 4****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>		7,897
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	7,897

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		7,897
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	7,897

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

No. and proportion of deliveries conducted in the Govt. health facilities	1351 (Deliveries conducted in govt facilities during the quarter.)	1004 (1004 deliveries in all LLU)
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	1955 (1955 children under one year received the penta-valent vaccine)
%age of approved posts filled with qualified health workers	87 (Percentage of posts filled by end of the quarter.)	81 (81.4% following the recruitment of 36 new health workers)
No.of trained health related training sessions held.	1 (Training sessions quarterly undertaken.)	1 (The Induction training organized in the district)
Number of inpatients that visited the Govt. health facilities.	0 (Not ascertained.)	0 (Non-functional IPD facilities in the LLU)
Number of outpatients that visited the Govt. health facilities.	39816 (Outpatients that visited the Govt health facilities during the quarter.)	50714 (50714 out patient visits in the 12 LLU through out the district)
Number of trained health workers in health centers	89 (Number of trained Health workers in Health facilities during the quarter..)	43 (43 recruited staff under went Induction training and Inservice training in Arua school of Hursing and Midwifery)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Village percentage with functional VHTs.)	99 (All 411 villages have VHTs)
Non Standard Outputs:	N/A.	Improved quality of patient care
<i>LG Conditional grants(current)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	50	500

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	100 (Quarterly target.)	0 (None)
Non Standard Outputs:	N/A.	NA
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Vote: 577 Maracha District**2013/14 Quarter 4****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*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of computers for the DHOs office.	Not planned
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		0
Total	1,000	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Planned.)	0 (Not in plan)
No of healthcentres constructed	0 (Not Planned.)	2 (Completion of works at odupiri HC II and roofing of Amanipi HC II)
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	Increased access to health care
<i>Residential Buildings</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,800	5,000
<i>Donor Dev't:</i>		0
Total	12,800	5,000

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned.)	01 (Kijomoro HC ward works paid for in quarter 4.)
No of maternity wards rehabilitated	0 (Not planned.)	0 (Not planned)
Non Standard Outputs:	N/A.	NA
<i>Other Structures</i>		10,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	10,814
<i>Donor Dev't:</i>		0
Total	9,500	10,814

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Continue with ward construction works.)	01 (The works in Kamaka HC III were completed in Quarter III and some payments in quarter 4.)
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Vote: 577 Maracha District**2013/14 Quarter 4****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)
5. Health		
No of maternity wards rehabilitated	0 (Not planned.)	0 (Not in plan)
Non Standard Outputs:	N/A.	NA
<i>Non-Residential Buildings</i>		19,818
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	19,818
<i>Donor Dev't:</i>		0
Total	16,000	19,818

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construction of 1 OPDs in Liko, in Maracha District)	1 (General wards in Nyadri, Kijomoro and Oleba HC III)
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (None. The in Nyadri was completed)
Non Standard Outputs:	N/A.	Improved patient care
<i>Non-Residential Buildings</i>		64,445
<i>Other Advances</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,469	64,445
<i>Donor Dev't:</i>		0
Total	4,469	64,445

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

No. of teachers paid salaries	1124 (Teachers paid salaries during the quarter.)	1124 (Total number of primary teachers paid salaries in Maracha District.)
No. of qualified primary teachers	1124 (Qualified primary teachers during the quarter.)	1124 (Total number of qualified Primary teachers in Maracha District.)
Non Standard Outputs:	N/A.	N/A.
<i>General Staff Salaries</i>		1,194,132
<i>Allowances</i>		1,050
<i>Welfare and Entertainment</i>		940
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,410
<i>Travel Inland</i>		496

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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)
6. Education		
Fuel, Lubricants and Oils		3,043
Maintenance - Vehicles		550
Transfers to Government Institutions		4,500
Wage Rec't:	1,286,694	1,194,132
Non Wage Rec't:	1,326	11,989
Domestic Dev't:		
Donor Dev't:		
Total	1,288,020	1,206,121
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	5 (SMCs trained in the quarter.)	0 (Not done in quarter 4.)
Non Standard Outputs:	N/A.	N/A.
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,250	0
Donor Dev't:		
Total	1,250	0
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	0 (N/A.)	52 (Number of pupils passing in grade one in Maracha by end of quarter 4.)
No. of pupils sitting PLE	0 (Not PLANNED.)	2351 (Total number of pupils sitting PLE in Maracha District.)
No. of student drop-outs	10 (Drop outs during the quarter.)	51 (Pupil drop out rate in primary schools in quarter 4.)
No. of pupils enrolled in UPE	71986 (UPE enrollment quarterly.)	72789 (Number of pupils enrolled in UPE schools in Maracha in quarter 3.)
Non Standard Outputs:	N/A.	N/A.
LG Conditional grants(current)		300
Wage Rec't:		0
Non Wage Rec't:	170,002	300
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	170,002	300
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (UPE Classrooms constructed during the quarter.)	2 (2-Classroom block constructed in Pajuru primary school in Tara SUB County.)

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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)
6. Education		
No. of classrooms rehabilitated in UPE	1 (Classroom rehabilitation works in the quarter.)	4 (4-Classroom block renovated in Lamila Ciru primary school.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		59,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,459	59,884
<i>Donor Dev't:</i>		0
Total	41,459	59,884
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Quarter's classroom construction target.)	4 (Construction of 4-classroom block in Nyoro p/s.)
No. of classrooms rehabilitated in UPE	0 (Not Planned.)	5 (5-Classroom block rehabilitated in Talia primary school in Kijomoro sub county.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		42,000
<i>Taxes on Buildings and Structures</i>		4,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	46,224
<i>Donor Dev't:</i>		0
Total	37,500	46,224
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)
No. of latrine stances constructed	2 (Latrine construction targets quarterly.)	02 (Taxes for latrine works paid in quarter 4.)
Non Standard Outputs:	N/A.	N/A.
<i>Non-Residential Buildings</i>		0
<i>Taxes on Buildings and Structures</i>		878
<i>Taxes on Machinery, Furniture & Vehicles</i>		878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	878
<i>Donor Dev't:</i>		0
Total	11,250	878
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching	692 (Teaching and non teaching staff in secondary	692 (Total number of teaching and non teaching

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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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6. Education

staff paid	schools paid salaries during the quarter.)	staff in Maracha District by end of 4th Quarter.)
No. of students sitting O level	0 (Not in this quarter.)	913 (Number of students sitting 0-level in Maracha District.)
No. of students passing O level	0 (Not in this quarter.)	678 (Number of students passing O-Level in Maracha District.)
Non Standard Outputs:	N/A.	N/A.

General Staff Salaries 209,548

<i>Wage Rec't:</i>	259,282	209,548
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	259,282	209,548

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

No. of students enrolled in USE	8674 (Students enroled in USE schools during the quarter.)	8674 (Students enrolled in USE schools.)
Non Standard Outputs:	N/A.	N/A.

LG Conditional grants(current) 500

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,372	500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	95,372	500

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

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Staff salaries paid, Inland travels undertaken, Bank charges cleared and office operations undertaken.
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<i>General Staff Salaries</i>	6,713
<i>Allowances</i>	3,082
<i>Workshops and Seminars</i>	2,776
<i>Printing, Stationery, Photocopying and Binding</i>	832
<i>Bank Charges and other Bank related costs</i>	54
<i>Information and Communications Technology</i>	0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	419
<i>General Supply of Goods and Services</i>	0
<i>Travel Inland</i>	540

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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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6. Education

Fuel, Lubricants and Oils		1,224
Maintenance - Vehicles		0
Wage Rec't:	6,713	6,713
Non Wage Rec't:	4,030	8,927
Domestic Dev't:		
Donor Dev't:		
Total	10,743	15,640

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (Schools inspected during the quarter.)	14 (Total number of schools inspected in quarter 4.)
No. of secondary schools inspected in quarter	15 (All secondary schools inspected quarterly.)	5 (Five schools inspected in fourth quarter.)
No. of tertiary institutions inspected in quarter	6 (All community initiated tertiary institutions inspected quarterly.)	1 (One inspection report made in Q4.)
No. of inspection reports provided to Council	3 (Quarterly inspection reports prepared.)	1 (One inspection report produced for inspection works done in the fourth quarter.)
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Not done.
Allowances		2,348
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,000
Fuel, Lubricants and Oils		2,731
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		
Non Wage Rec't:	2,500	11,079
Domestic Dev't:		
Donor Dev't:		
Total	2,500	11,079

Output: Sports Development services

Non Standard Outputs:	Quarterly support sports development interventions.	Not done in the fourth quarter.
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	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)
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6. Education**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection.

Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection.

General Staff Salaries		6,924
Contract Staff Salaries (Incl. Casuals, Temporary)		600
Allowances		1,600
Statutory		0
Workshops and Seminars		535
Staff Training		0
Computer Supplies and IT Services		419
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		319
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Information and Communications Technology		0
General Supply of Goods and Services		7,487
Travel Inland		2,922
Fuel, Lubricants and Oils		5,400
Maintenance - Vehicles		13
Maintenance Machinery, Equipment and Furniture		325
Maintenance Other		0
Wage Rec't:	6,924	6,924
Non Wage Rec't:	5,250	19,620
Domestic Dev't:		
Donor Dev't:		
Total	12,174	26,544

*2. Lower Level Services***Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

2 (Number of community access roads bottlenecks fixed during the quarter.)

43 (OLEBA - RETRIKO 4.5KM, OLUVU-OVUJO 4KM, OLUFFE S/C-AMBEKUA 2.5KM,

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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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7a. Roads and Engineering

		KOYI-OMZILABORI 6KM, AMBIDRO-KIJOMORO 1KM, NYADRI-TARA 10.4KM YIVU-GOIGOI 8.7KM , YIVU-EGAMARA 6KM, DRC BORDER 10KM)
Non Standard Outputs:	N/A.	SUPERVISION AND MONITORING DONE AND VEHICLE REPAIR
LG Conditional grants(current)		300
Wage Rec't:		0
Non Wage Rec't:	0	300
Domestic Dev't:		0
Donor Dev't:		0
Total	0	300

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not Planned.)	1 (ACTIVITY COMPLETED IN PREVIOUS QUARTER, but some payments effected in quarter 4.)
Non Standard Outputs:	N/A.	N/A
LG Conditional grants(current)		144,691
Wage Rec't:		0
Non Wage Rec't:	48,200	0
Domestic Dev't:		144,691
Donor Dev't:		0
Total	48,200	144,691

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned.)	11 (MECHANISED SPOT IMPROVEMENT Uganda-DRC border 9KM, AGII-OKABI 1.5KM)
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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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7a. Roads and Engineering

Length in Km of District roads routinely maintained	0 (Not planned.)	149 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi)
No. of bridges maintained	0 (Not planned.)	0 (NOT PLANNED)
Non Standard Outputs:	Not planned.	Road Tools ADRICs/Traffic Surveying Material testing

LG Conditional grants(current) 0

Transfers to other gov't units(current) 22,859

Wage Rec't:		0
Non Wage Rec't:	42,013	22,859
Domestic Dev't:		0
Donor Dev't:		0
Total	42,013	22,859

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

Length in Km. of rural roads constructed	150 (Length in Km OF Rural Roads constructed during the quarter.)	11 (Eleven KMs of Agii - Okabi road opened and completed.)
Length in Km. of rural roads rehabilitated	10 (Length in KM of Rural roads rehabilitated during the quarter.)	0 (N/A)
Non Standard Outputs:	Community organization and mobilization undertaken.	N/A

Other Structures 101,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		101,000
Donor Dev't:	100,000	0
Total	100,000	101,000

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

Non Standard Outputs:

District Water Supply and Sanitation
Coordination Committee meetings; District
Management Team Meeting
National Consultation visits to the Ministry;
Procurement of motorbikes; Procurement of a
scanner and Internet modem
O&M for vehicles; Fuel and lubric

1 District Water Supply and Sanitation
Coordination Committee meetings; 1 District
Management Team Meeting
3 National Consultation visits to the Ministry;
O&M for vehicles; Fuel and lubricants; Service
of Computers & Accessories
O&M for Motor cycles; Sal

General Staff Salaries		7,645
Allowances		0
Workshops and Seminars		1,722
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and Communications Technology		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		764
Wage Rec't:	5,750	5,750
Non Wage Rec't:	1,750	1,722
Domestic Dev't:	6,000	2,659
Donor Dev't:		
Total	13,500	10,131

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (Sources to be tested in the quarter.)	0 (Not done in the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Coordination meeting for the quarter.)	1 (1 Coordination meeting planned for the quarter at district head quarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory notice for the quarter.)	0 (Not Planned)
No. of sources tested for water quality	10 (Sources planned for testing during the quarter.)	0 (Not done in the quarter)
No. of supervision visits during and after construction	10 (Supervision visits undertaken during the quarter.)	17 (17 supervision under taken in all the sub counties)
Non Standard Outputs:	N/A.	N/A.
Allowances		2,790
Workshops and Seminars		0

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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		
Staff Training		0
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		324
Travel Inland		0
Fuel, Lubricants and Oils		2,174
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:	4,000	5,788
Donor Dev't:		
Total	4,500	6,288
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not Planned.)	0 (Not Planned.)
No. of water points rehabilitated	4 (Water points rehabilitated in the quarter.)	2 (2 Water points rehabilitated in the quarter in Oluvu and Oleba sub counties.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Water taps functional during the quarter.)	99 (7 Water taps functional during the quarter in Tara sub county.)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Mechanics trained during the quarter.)	0 (Not done in the quarter)
% of rural water point sources functional (Shallow Wells)	88 (Shallow well functionality percentage during the quarter.)	80 (80 percent Shallow wells were functional during the quarter in all the sub counties.)
Non Standard Outputs:	Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama	23 water user committees were trained for springs, shallow wells and boreholes in all the sub counties in the quarter
Allowances		2,400
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		220
Fuel, Lubricants and Oils		380
Maintenance Other		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,500	3,000
Donor Dev't:		
Total	3,500	3,000
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	10 (Water user committee formed during the quarter.)	23 (23 Water user committee formed during the quarter in all the sub counties)
No. Of Water User Committee members trained	10 (Water user committee trained during the quarter.)	23 (23 Water user committee formed during the quarter in all the sub counties)

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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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Number trained during the quarter.)	0 (Not undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy spots undertaken during the quarter.)	0 (No Advocacy spots undertaken during the quarter.)
No. of water and Sanitation promotional events undertaken	1 (Promotional event undertaken in the quarter.)	0 (No Promotional event undertaken in the quarter.)
Non Standard Outputs:	N/A.	N/A.
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	1,000
<i>Donor Dev't:</i>		
Total	1,500	1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities (CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and h	House hold sanitation data was collected in the quarter in the sub counties of Oluvu, Oluffe, Oleba and Nyadri
<i>Allowances</i>		8,780
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,120
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	10,500
<i>Domestic Dev't:</i>	1,000	1,000
<i>Donor Dev't:</i>		
Total	6,250	11,500

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

Non Standard Outputs:	Quarterly provision for Motorcycle and vehicle maintenance.	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>	4,500	0
<i>Donor Dev't:</i>		0
Total	4,500	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not in this quarter.)	1 (1 Public latrine was constructed at the district headquarters)
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Supervision and monitoring of construction works was done by stakeholders.
<i>Other Structures</i>		10,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	10,249
<i>Donor Dev't:</i>		0
Total	9,000	10,249

Output: Spring protection

No. of springs protected	4 (Protected during the quarter.)	7 (7 Springs were Protected during the quarter in all sub counties except Yivu and Kijomoro)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		23,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	23,069
<i>Donor Dev't:</i>		0
Total	15,000	23,069

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed during the quarter.)	6 (6 Shallow well constructed during the quarter in Oleba, Yivu, Nyadri and Town council.)
Non Standard Outputs:	N/A.	N/A.
<i>Other Structures</i>		49,573

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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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7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	49,573
Donor Dev't:		0
Total	7,500	49,573

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed during the Quarter.)	1 (01 Shallow well constructed during the Quarter in Tara Sub county)
Non Standard Outputs:	N/A.	N/A.

Other Structures		7,468
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		7,468
Donor Dev't:	5,000	0
Total	5,000	7,468

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Boreholes planned for rehabilitation during the quarter.)	04 (Not planned for rehabilitation during the quarter.)
No. of deep boreholes drilled (hand pump, motorised)	6 (Boreholes to be drilled during the quarter.)	0 (No Boreholes were drilled during the quarter but payments effected for works completed in quarter three)
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	supervision and monitoring of Borehole construction works planned and undertaken..

Other Structures		28,840
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	141,065	28,840
Donor Dev't:		0
Total	141,065	28,840

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes to be drilled in the quarter.)	1 (1 Borehole planned to be drilled in the quarter in Kijomoro sub county)
Non Standard Outputs:	N/A.	N/A.

Other Structures		30,300
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		22,800

Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>	15,000	7,500
Total	15,000	30,300

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

Non Standard Outputs:

District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer)
Training in Forestry Management, Monitoring and Compliance surveys
Expenses involved in Revenue collection and staff salaries paid.

Some of the activities planned were implemented in fourth quarter e.g. Procurement of Stationary, Fuel, Maintenance of office computer), Training in Forestry Management, Monitoring and Compliance surveys, Expenses involved in Revenue collection and staff

<i>General Staff Salaries</i>		9,400
<i>Allowances</i>		180
<i>Workshops and Seminars</i>		450
<i>Welfare and Entertainment</i>		620
<i>Special Meals and Drinks</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		771
<i>Bank Charges and other Bank related costs</i>		122
<i>Telecommunications</i>		101
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,531
<i>Fuel, Lubricants and Oils</i>		423
<i>Wage Rec't:</i>	9,500	9,400
<i>Non Wage Rec't:</i>	6,509	4,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,009	14,208

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45000 (Men and women trained and participating in tree planting days)	100 (Over 100 men and women have been trained on tree planting.)
Area (Ha) of trees established (planted and surviving)	75 (Hectares established per quarter.)	0 (Not planned for the quarter)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Farmers most times come to forest office for guidance on tree planting and management

Allowances

0

Vote: 577 Maracha District**2013/14 Quarter 4****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		
Workshops and Seminars		1,000
Staff Training		0
General Supply of Goods and Services		70,501
Wage Rec't:		
Non Wage Rec't:		71,501
Domestic Dev't:		
Donor Dev't:	55,000	
Total	55,000	71,501
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	2 (Demos undertaken during the quarter.)	01 (One agro forestry demo undertaken during the fourth quarter of 2013/14FY.)
No. of community members trained (Men and Women) in forestry management	30000 (Community members trained in forestry management in the quarter.)	0 (Not implemented)
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Not implemented
Allowances		545
Workshops and Seminars		452
Wage Rec't:		
Non Wage Rec't:		997
Domestic Dev't:		
Donor Dev't:	8,500	
Total	8,500	997
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	0 (Not implemented)
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.	Activity not undertaken
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	1,500	
Total	1,500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Water shed committees formed during the quarter.)	2 (Two committees formed in Kijomoro and Oluvu sub counties)

Vote: 577 Maracha District**2013/14 Quarter 4****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		
Non Standard Outputs:	illustrate best forest management practices to farmers when in their fields.	5 potential farmers in Kijomoro who practice Agro forestry
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	700
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Produce many copies for the many stakeholders.)	3 (Every sub county will have Wetland Action plans developed)
Area (Ha) of Wetlands demarcated and restored	20 (Area of wetlands demarcated and restored during the quarter.)	0 (Activity planned but not implemented)
Non Standard Outputs:	N/A.	Conducted sensitization for sub counties on wetland management practices.
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Number of women and men trained in ENR monitoring during the quarter.)	50 (Activity implemented in the fourth quarter of 2013/14FY.)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	700
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	6 (Women and Men trained in ENR Monitoring	10 (Members of Sub county TPC and LEC

Vote: 577 Maracha District**2013/14 Quarter 4****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		
trained in ENR monitoring	during the quarter.)	trained)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		200
<i>Workshops and Seminars</i>		400
<i>Staff Training</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>	833	600
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	833	600
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Quarterly monitoring and compliance surveys done.)	1 (Monitoring and Compliance surveys done before Environmental certificate is issued)
Non Standard Outputs:	N/A.	N/A
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	400
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	1 (Environmental visits conducted during the Quarter.)	1 (One major environmental visit conducted for the quarter)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		100
<i>Travel Inland</i>		400
<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: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (Land disputes settled within the quarter.)	0 (Activity planned but not implemented)

Vote: 577 Maracha District**2013/14 Quarter 4****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

Non Standard Outputs:

Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt

Not undertaken

Allowances		0
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General Supply of Goods and Services		0
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:		0
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Donor Dev't:	3,500	
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Total	3,500	0
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3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Procure one motorycle for Land Board activities follow up.

Procured one motorcycle for land board activity

Transport Equipment		7,349
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Monitoring, Supervision and Appraisal of Capital Works		551
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		7,900
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Donor Dev't:	3,500	0
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Total	3,500	7,900
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Computer procured for the District Land Board Office.

Laptop procured for the District Land Officer+ its accessories.

Machinery and Equipment		3,700
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:		3,700
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Donor Dev't:	1,000	0
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Total	1,000	3,700
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Output: Other Capital

Non Standard Outputs:

Supply of goods and services such as tree planting materials to farmers.

Som planting materials were supplied and planted by farmers during the fourth quarter.

Vote: 577 Maracha District**2013/14 Quarter 4****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>Other Structures</i>		6,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		6,025
<i>Donor Dev't:</i>	30,250	0
Total	30,250	6,025

Additional information required by the sector on quarterly Performance

There is need to revise the standered outputs in the sectors of Lands, Surrvey and Physical planning since most of its activities are not well captured in the standard out puts. The Conditional grant for the Natural resource department has to be increased

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of
<i>General Staff Salaries</i>		2,634
<i>Allowances</i>		3,950
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	4,113	2,634
<i>Non Wage Rec't:</i>	7,814	7,450
<i>Domestic Dev't:</i>	1,046	
<i>Donor Dev't:</i>		
Total	12,973	10,084

Output: Probation and Welfare Support

No. of children settled	2 (Resettled in the quarter.)	2 (Two children were resettled in their homes in Yivu sub county)
Non Standard Outputs:	Educate parents to avoid occurance of children deserving to be resettled.	Parents educated on promotion and protection of children's rights

Vote: 577 Maracha District**2013/14 Quarter 4****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		
Allowances		0
Workshops and Seminars		408
Wage Rec't:		
Non Wage Rec't:	500	408
Domestic Dev't:		
Donor Dev't:		
Total	500	408
Output: Social Rehabilitation Services		
Non Standard Outputs:	counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support.
Workshops and Seminars		0
Travel Inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (Active community development workers but they are volunteer workers.)	1 (Active community development workers but they are volunteer workers.)
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Allowances paid for fourth quarter
Contract Staff Salaries (Incl. Casuals, Temporary)		726
Wage Rec't:		
Non Wage Rec't:	600	726
Domestic Dev't:		
Donor Dev't:		
Total	600	726
Output: Adult Learning		
No. FAL Learners Trained	10 (FAL learners trained during the quarter.)	2 (Two FAL centres facilitated with seed funds in Maracha Town council and Nyadri sub county)
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	Establish and protect FAL learning centres in the District.
Allowances		1,000
Workshops and Seminars		635
Fuel, Lubricants and Oils		0

Vote: 577 Maracha District**2013/14 Quarter 4****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: 2,000 1,635

Domestic Dev't:

Donor Dev't:

Total 2,000 1,635**Output: Gender Mainstreaming**

Non Standard Outputs:

Train and mentor stakeholders on gender mainstreaming and implementation strategies.

Train and mentor stakeholders on gender mainstreaming and implementation strategies.

Workshops and Seminars

500

Wage Rec't:

Non Wage Rec't: 250 500

Domestic Dev't:

Donor Dev't:

Total 250 500**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

2 (Cases handled during the quarter.)

2 (two cases were handled in the fourth quarter)

Non Standard Outputs:

Sensitize communities and youths on responsible behaviour practices.

Sensitize communities and youths on responsible behaviour practices.

Allowances

1,635

Wage Rec't:

Non Wage Rec't: 250 1,635

Domestic Dev't:

Donor Dev't:

Total 7,625 1,635**Output: Support to Youth Councils**

No. of Youth councils supported

2 (Youth councils supported during the quarter.)

2 (Youth councils supported during the quarter.)

Non Standard Outputs:

Conduct routine youth and executive committee meetings.

Conduct routine youth and executive committee meetings.

Allowances

0

Workshops and Seminars

0

Travel Inland

379

Wage Rec't:

Non Wage Rec't: 350 379

Domestic Dev't:

Donor Dev't:

Total 20,500 379

Vote: 577 Maracha District**2013/14 Quarter 4****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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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (Assisted aids supplied to beneficiaries during the quarter.)	2 (Supported PWD groups with IGA funds in two subcounties of Yivu and Kijomoro)
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebra	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD
Allowances		0
General Supply of Goods and Services		7,849
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	4,337	8,329
Domestic Dev't:		
Donor Dev't:		
Total	4,337	8,329

Output: Culture mainstreaming

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.	Document and record cultural activities taking place in the LG for future generation.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
Total	250	150

Output: Labour dispute settlement

Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.	Not undertaken in quarter 4.
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		

Vote: 577 Maracha District**2013/14 Quarter 4****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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9. Community Based Services*Donor Dev't:*

Total	250	0
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Output: Representation on Women's Councils

No. of women councils supported	0 (Not planned.)	1 (N/A)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities	Facilitation for chairperson; Secretarial allowance; Meetings
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	240

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

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

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

Non Standard Outputs:	Tools and equipments procured during the quarter.	Tools and equipments procured during the quarter, for the youth population in the District geared towards youth engagement in Income generation activities.
<i>Machinery and Equipment</i>		9,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,500	9,546
<i>Donor Dev't:</i>		0
Total	15,500	9,546

Vote: 577 Maracha District**2013/14 Quarter 4****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**Additional information required by the sector on quarterly Performance**

N/A

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

Non Standard Outputs:

Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.

Staff Salaries of planning Unit Staff paid, Fuel for office operations procured and Inland travels made during the Fourth quarter to project sites.

General Staff Salaries		3,499
Allowances		5,000
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,470
Fuel, Lubricants and Oils		6,158
Wage Rec't:	5,499	3,499
Non Wage Rec't:	3,868	5,878
Domestic Dev't:	1,250	6,750
Donor Dev't:		0
Total	10,618	16,127

Output: District Planning

No of qualified staff in the Unit	0 (Not planned for this quarter.)	01 (Only one qualified staff recruited in the Department.)
No of Minutes of TPC meetings	3 (Quarterly DTPC Meeting target.)	03 (Three DTPC meetings conducted during the fourth quarter with 3-minutes recorded.)
No of minutes of Council meetings with relevant resolutions	2 (Quarterly Council Meeting target.)	02 (Two Council meetings conducted in fourth quarter of 2013/14 financial year in Maracha District.)
Non Standard Outputs:	train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclu	Top management meetings conducted to complement on the DTPC meetings during the year.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,486
Wage Rec't:		
Non Wage Rec't:	1,500	1,486
Domestic Dev't:		

Vote: 577 Maracha District**2013/14 Quarter 4****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>Donor Dev't:</i>		
Total	1,500	1,486
Output: Demographic data collection		
Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Some data collected and analysed in quarter four of 2013/14 financial year, for on-going projects implemented by the various sectors for compliance purpose.
<i>Travel Inland</i>		501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	501
Output: Development Planning		
Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Stationary procured in quarter 4 of 2013/14 financial year, for office operations.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	0
<i>Domestic Dev't:</i>	0	400
<i>Donor Dev't:</i>		
Total	1,100	400
Output: Management Information Systems		
Non Standard Outputs:	Establsied and functional.	Not done in quarter 4.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Operational Planning		

Vote: 577 Maracha District**2013/14 Quarter 4****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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10. Planning

Non Standard Outputs:	Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Three workshops attended in fourth quarter on planning guidelines launch, energy mainstreaming and on Human rights based approach to planning and implementation of development programmes.
<i>Allowances</i>		2,500
<i>Workshops and Seminars</i>		1,000
<i>Travel Inland</i>		2,030
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	5,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	5,530

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Undertook quarterly monitoring during the fourth quarter to ascertain the status of 2013/14 financial year activities.
<i>Allowances</i>		0
<i>Travel Inland</i>		14,524
<i>Fuel, Lubricants and Oils</i>		3,801
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,566	6,774
<i>Domestic Dev't:</i>	3,000	11,551
<i>Donor Dev't:</i>		0
Total	5,566	18,325

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

Non Standard Outputs:	N/A.	Procured three (03) LAPTOP machines for the Planning Unit, Internal Audit and District Service commission during the fourth quarter.
<i>Machinery and Equipment</i>		5,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	5,750
<i>Donor Dev't:</i>		0
Total	0	5,750

Vote: 577 Maracha District**2013/14 Quarter 4****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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10. Planning**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Not lanned for this quarter.	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>	0		0
<i>Donor Dev't:</i>			0
Total	0		0

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

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing statio	Staff salary paid during the Fourth Quarter of 2013/14FY.	
<i>General Staff Salaries</i>			3,986
<i>Allowances</i>			0
<i>Computer Supplies and IT Services</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	3,986		3,986
<i>Non Wage Rec't:</i>	3,750		0
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	7,736		3,986

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly internal Audits un dertaken during the financial year.)	1 (Internal audit undertaken in four sub counties of Yivu, Oluvu, Oluffe and Nyadri. Value for money audit done for LGMSDP and PAF projects.)
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Vote: 577 Maracha District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	30/7/2014 (Date of submitting the quarter's audit report to stakeholders during the financial year.)	31/7/2014 (Date of submitting fourth quarter Internal audit report to stakeholders.)
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Offered guidance to stakeholders on case by case basis regarding good financial management practices in the District.
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Allowances</i>		500
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,888	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,888	1,500

Additional information required by the sector on quarterly Performance

N/A.

<i>Wage Rec't:</i>	1,950,408	1,869,859
<i>Non Wage Rec't:</i>	641,583	641,583
<i>Domestic Dev't:</i>	915,790	915,790
<i>Donor Dev't:</i>		
Total	3,457,363	3,457,363

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.	workshops attended ,follow-up visits done and official movements done	0	Late disbursement of funds to facilitate constant field movements.
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Expenditure

211101 General Staff Salaries	175,721	185,326	105.5%
211103 Allowances	0	4,379	N/A
213001 Medical Expenses(To Employees)	0	600	N/A
213002 Incapacity, death benefits and funeral expenses	0	400	N/A
221002 Workshops and Seminars	0	7,245	N/A
221003 Staff Training	0	3,100	N/A
221006 Commissions and Related Charges	0	560	N/A
221007 Books, Periodicals and Newspapers	0	650	N/A
221009 Welfare and Entertainment	0	253	N/A
221010 Special Meals and Drinks	0	4,205	N/A
221011 Printing, Stationery, Photocopying and Binding	0	284	N/A
221012 Small Office Equipment	99	500	504.9%
221014 Bank Charges and other Bank related costs	200	596	298.0%
222002 Postage and Courier	0	0	N/A
222003 Information and Communications Technology	400	736	184.0%
227001 Travel Inland	0	30,558	N/A
227004 Fuel, Lubricants and Oils	0	5,506	N/A
228002 Maintenance - Vehicles	0	5,206	N/A
228004 Maintenance Other	0	36,809	N/A
291001 Transfers to Government Institutions	0	26,533	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****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:	175,721	Wage Rec't:	185,326	Wage Rec't:	105.5%
Non Wage Rec't:	699	Non Wage Rec't:	91,013	Non Wage Rec't:	13020.0%
Domestic Dev't:		Domestic Dev't:	37,106	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	176,420	Total	313,445	Total	177.7%

Output: Human Resource Management

Non Standard Outputs:	Office Stationary; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.	Trainings undertaken throughout the 4-quarters of the financial year, Newly recruited Staff inducted, Tuition for staff paid, Capacity needs assessment done and mentoring for LLGs undertaken during the 2013/14FY.	0	Limited provision for training despite the huge demand by staff to undertake career development interventions amidst the tight guidelines and resource constraints.
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Expenditure

211103 Allowances	102	2,900	2843.1%		
221002 Workshops and Seminars	0	4,115	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	3,457	N/A		
222003 Information and Communications Technology	400	220	55.0%		
227001 Travel Inland	0	7,910	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,102	Non Wage Rec't:	18,602	Non Wage Rec't:	304.9%
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	6,102	Total	18,602	Total	304.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions planned for the 2013/14FY.)	3 (Three capacity building sessions undertaken for 2013/14FY.)	150.00	Available resources were limited and could not permit the implementation of other planned activities in the approved workplan.
Availability and implementation of LG capacity building policy and plan	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)	YES (Capacity building policy in place and being implemented.)	#Error	

Vote: 577 Maracha District**2013/14 Quarter 4****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:	Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.	Not done
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Expenditure

221002 Workshops and Seminars	14,000	65,106	465.0%
221003 Staff Training	11,359	22,139	194.9%
221008 Computer Supplies and IT Services	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20.0%
227001 Travel Inland	2,000	3,200	160.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		8,834	0.0%
Domestic Dev't:	39,359	84,411	214.5%
Donor Dev't:		0	0.0%
Total	39,359	93,245	236.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)	23 (Position of staff establishment as by end of the fourth quarter of 2013/14FY.)	46.00	Rigid position on staff recruitment coupled with the ban to recruit more staff in the District is affecting service delivery in the District.
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	Undertaken for all the four quarters of the 2013/14FY.		

Expenditure

211103 Allowances	2,000	3,100	155.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,100	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,100	51.7%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Stationary (Files, Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem (Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Done for the past quarters and not the fourth quarter of 2013/14 financial year.	0	No money allocated to the sector, as the sector 100% relies on locally raised funds which are not fourth coming.
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	01 (One report produced for the first quarter monitoring exercise.)	25.00	No money allocated for activity in the subsequent quarters.
No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	01 (One undertaken only in the first quarter of 2013/14 financial year.)	25.00	
Non Standard Outputs:	Manage all assets in the Management department.	N/A		

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports	4 (Quarterly reports produced	02 (Two monitoring activities	50.00	2% provision for
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Vote: 577 Maracha District**2013/14 Quarter 4****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

generated	and shared with stakeholders.)	undertaken for the financial year funded under PRDP grant.)		activity monitoring and follow up inadequate due to the small IPF allocation for the District.
No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	02 (Two PRDP monitoring activities undertaken for the 2013/14FY due to resource inadequacies.)	50.00	
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Four PMC filed follow ups undertaken in the financial year.		

Expenditure

211103 Allowances	1,102	8,668	786.9%
221002 Workshops and Seminars	1,000	2,200	220.0%
221008 Computer Supplies and IT Services	1,000	600	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400	70.0%
224002 General Supply of Goods and Services	2,400	734	30.6%
227001 Travel Inland	6,000	7,320	122.0%
227004 Fuel, Lubricants and Oils	7,582	2,500	33.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,884		Non Wage Rec't: 23,422	Non Wage Rec't: 107.0%
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 21,884		Total 23,422	Total 107.0%

Output: Records Management

Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigeon Hall; Metallic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	Stationary, travels and postage expenses done twice for the first and second quarters of the 2013/14 financial year.	0	No funds allocated to the section during the third and fourth quarters of 2013/14 financial year.
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Expenditure

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

Vote: 577 Maracha District**2013/14 Quarter 4****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:	7,650	Non Wage Rec't:	1,624	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,650	Total	1,624	Total	21.2%

Output: Procurement Services

Non Standard Outputs:	Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.	Workshops and seminars plus fuel procured only during the first quarter of 2013/14 financial year.	0	Poor performance of Local revenue since the unit relies 100% on locally raised funds.
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Expenditure

211103 Allowances	952	800	84.1%		
221001 Advertising and Public Relations	4,000	1,965	49.1%		
221002 Workshops and Seminars	4,000	5,840	146.0%		
221008 Computer Supplies and IT Services	400	300	75.0%		
221011 Printing, Stationery, Photocopying and Binding	4,000	381	9.5%		
227001 Travel Inland	2,400	400	16.7%		
227004 Fuel, Lubricants and Oils	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,952	Non Wage Rec't:	10,186	Non Wage Rec't:	44.4%
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	22,952	Total	10,186	Total	44.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the 30/09/2014 (Date for 30/09/14 (Date for submitting #Error Inadequate staff to

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Annual Performance Report	submitting annual performance report.)	annual performance report.)		execute quality assurance roles in book keeping and financial management.
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.	Procured consumable stationery ; Attended workshops and consultations of line ministries and others;		Non vibrant economic activities to generate reasonable local revenue for maximal operations.

Expenditure

211101 General Staff Salaries	11,800	19,693	166.9%
211103 Allowances	0	2,782	N/A
221002 Workshops and Seminars	3,000	4,969	165.6%
221008 Computer Supplies and IT Services	0	1,384	N/A
221009 Welfare and Entertainment	1,000	627	62.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	6,257	178.8%
221014 Bank Charges and other Bank related costs	0	918	N/A
222001 Telecommunications	0	202	N/A
222003 Information and Communications Technology	0	225	N/A
227001 Travel Inland	4,000	6,207	155.2%
227004 Fuel, Lubricants and Oils	4,000	1,976	49.4%
Wage Rec't:	11,800	Wage Rec't: 19,693	Wage Rec't: 166.9%
Non Wage Rec't:	32,024	Non Wage Rec't: 25,546	Non Wage Rec't: 79.8%
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	43,824	Total 45,239	Total 103.2%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	0 (Cumulative collections by end of the financial year is shs. 83,000,000.)	.00	Non-vibrant economic activities to generate adequate local revenues.
Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	47000 (Cumulative LST collections by end of the financial year.)	134.29	No hotel in Maracha District local government.
Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	0 (No collections.)	0	
Non Standard Outputs:	Undertake tax and revenue education for stakeholders.	Tax and revenue education and mentoring done in the sub-counties for stakeholders.		

Expenditure

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

Vote: 577 Maracha District**2013/14 Quarter 4****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

222003 Information and Communications Technology	200	250	125.0%	
224002 General Supply of Goods and Services	0	2,949	N/A	
227001 Travel Inland	3,000	7,472	249.1%	
211103 Allowances	1,000	1,750	175.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	13,670	Non Wage Rec't:	136.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	13,670	Total	136.7%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Presentation of draft budget and annual workplan by Council.)	27/04/14 (Date of Presentation of draft budget and annual workplan by Council was 01/07/2014.)	#Error	Poor flexibility of some lower local governments in following the new time lines, leading to delays in laying and approvals.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Date of approval of the annual workplan by Council.)	01/07/04 (Date of approval of the annual workplan by Council was on 27/04/2014 at Maracha District h/qtrs council hall.)	#Error	
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process.		

Expenditure

211103 Allowances	1,170	1,650	141.0%	
221002 Workshops and Seminars	3,500	2,300	65.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	1,000	700	70.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,670	5,650	Non Wage Rec't:	65.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,670	5,650	Total	65.2%

Output: LG Expenditure management Services

Non Standard Outputs:	Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	0	Lack of an Accountant in place to spearhead the process of consolidating final
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Expenditure

211103 Allowances	1,000	3,150	315.0%	
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Vote: 577 Maracha District**2013/14 Quarter 4****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

221002 Workshops and Seminars	0	3,591		N/A
221008 Computer Supplies and IT Services	0	829		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	1,600		160.0%
227001 Travel Inland	2,000	1,000		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	10,170	Non Wage Rec't:	127.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	10,170	Total	127.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final accounts submission to Auditor general's Office.)	27/09/2013 (Final accounts submission to Auditor general's Office was done on 27/09/2013.)	#Error	Inadequate staff with no Accountant recruited to spearhead this role.
Non Standard Outputs:	Undertake monthly and quarterly reconciliations and financial statement preparations.	monthly and quarterly reconciliations and financial statement prepared timely.		

Expenditure

211103 Allowances	0	2,097		N/A
221008 Computer Supplies and IT Services	500	100		20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,520		252.0%
227004 Fuel, Lubricants and Oils	1,000	2,052		205.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	6,769	Non Wage Rec't:	225.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	6,769	Total	225.6%

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

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding funds for other government programmes like LGMSDP, NAADS and PMG worth shs.21,195,460..	0	Co-funding funds for other government programmes like LGMSDP, NAADS and PMG worth shs.worth shs.21,195,460.
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Expenditure

231007 Other Structures	18,000	1,809		10.1%
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationery for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.	Council emoluments and allowances were paid	0	Low local revenue collections that are inadequate to support most council activities/Plans.
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Expenditure

211101 General Staff Salaries	231,000	218,750	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	30,826	N/A
211103 Allowances	26,499	19,508	73.6%
211104 Statutory salaries	0	85,555	N/A
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221002 Workshops and Seminars	4,000	11,000	275.0%
221007 Books, Periodicals and Newspapers	2,000	1,500	75.0%
221009 Welfare and Entertainment	4,000	17,650	441.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,413	N/A
221012 Small Office Equipment	6,400	275	4.3%
221014 Bank Charges and other Bank related costs	500	331	66.2%

Vote: 577 Maracha District**2013/14 Quarter 4****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

227001 Travel Inland	10,000	17,415	174.2%
227004 Fuel, Lubricants and Oils	15,000	3,661	24.4%
228002 Maintenance - Vehicles	21,000	1,580	7.5%
222001 Telecommunications	2,000	20	1.0%
282181 Extra-Ordinary Items (Losses/Gain)	0	40,969	N/A

Wage Rec't:	231,000	Wage Rec't:	218,750	Wage Rec't:	94.7%
Non Wage Rec't:	154,905	Non Wage Rec't:	231,802	Non Wage Rec't:	149.6%
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	385,905	Total	450,552	Total	116.8%

Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries	Two contract committee meetings and evaluation meetings were held in the quarter	0	The low performance of the Local Revenue affects the effective performance of the Contract Committee work
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Expenditure

211103 Allowances	0	6,540	N/A
221001 Advertising and Public Relations	0	2,670	N/A
221008 Computer Supplies and IT Services	0	300	N/A
221009 Welfare and Entertainment	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	581	N/A
227001 Travel Inland	2,000	2,650	132.5%
227004 Fuel, Lubricants and Oils	0	500	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,500	Non Wage Rec't:	13,541	Non Wage Rec't:	129.0%
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	10,500	Total	13,541	Total	129.0%

Output: LG staff recruitment services

0	Operational allocation inadequate to meet the demands of the DSC, more allocation expected.
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	0	14,870	N/A		
211106 Emoluments paid to former Presidents/Vice Presidents	0	690	N/A		
212105 Pension and Gratuity for Local Governments	0	1,112	N/A		
221008 Computer Supplies and IT Services	0	400	N/A		
221009 Welfare and Entertainment	2,000	2,570	128.5%		
221011 Printing, Stationery, Photocopying and Binding	1,600	3,166	197.9%		
222001 Telecommunications	2,000	310	15.5%		
227001 Travel Inland	3,500	3,230	92.3%		
227004 Fuel, Lubricants and Oils	0	590	N/A		
Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	34,708	Non Wage Rec't:	26,938	Non Wage Rec't:	77.6%
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	58,108	Total	26,938	Total	46.4%

Output: LG Land management services

No. of Land board meetings	4 (Quarterly board meetings undertaken.)	0 (Activity not implemented)	.00	The delayed approval of the members of
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications cleared.)	0 (Activity not implemented)	.00	District Land Board has affected the implementation of the

Vote: 577 Maracha District**2013/14 Quarter 4****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:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Activity implemented		planned activities
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Expenditure

211103 Allowances	0	200		N/A
221007 Books, Periodicals and Newspapers	0	300		N/A
222003 Information and Communications Technology	0	1,500		N/A
224002 General Supply of Goods and Services	0	11,630		N/A
227001 Travel Inland	2,036	450		22.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,036	14,080	Non Wage Rec't:	78.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,036	14,080	Total	78.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Quarterly reports prepared and circulated after discussion to council.)	1 (Report Submitted)	25.00	Activities of the PAC were not fully implemented due to low performance of Local revenue
No. of Auditor Generals queries reviewed per LG	04 (Quarries reviewed quarterly by DPAC.)	1 (Activity implemented)	25.00	
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Activity planned and implemented		

Expenditure

211103 Allowances	0	8,400		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	716		35.8%
227001 Travel Inland	1,500	1,257		83.8%
227004 Fuel, Lubricants and Oils	530	574		108.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	10,947	Non Wage Rec't:	71.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,256	10,947	Total	71.8%

Output: LG Political and executive oversight

0	Low performance has affected the service delivery negatively
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Vote: 577 Maracha District**2013/14 Quarter 4****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:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	Activity implemented
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Expenditure

211103 Allowances	3,100	6,830	220.3%
221007 Books, Periodicals and Newspapers	1,600	600	37.5%
227001 Travel Inland	4,000	4,000	100.0%
228002 Maintenance - Vehicles	1,200	15,000	1250.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	26,430	110.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	26,430	110.1%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area committees to be trained in 2013/14FY.)	8 (The Committee members were trained in all the 8 LLG'S.)	80.00	Low performance of Local revenue has affected its implementation and the delayed approval of the members of the committee also affected its timely trainings undertaken
Non Standard Outputs:	Committees sensitized and functional.	N/A		

Expenditure

211103 Allowances	2,000	1,800	90.0%
221002 Workshops and Seminars	4,000	6,780	169.5%
221003 Staff Training	2,000	9,500	475.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
222003 Information and Communications Technology	0	1,500	N/A
227004 Fuel, Lubricants and Oils	4,000	205	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,505	18,485	69.7%
Domestic Dev't:		1,500	0.0%
Donor Dev't:		0	0.0%
Total	26,505	19,985	75.4%

Output: Standing Committees Services

0	Available resources to support the timely implementation of standing committee
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Vote: 577 Maracha District**2013/14 Quarter 4****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:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Activity implemented		activities are limited
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Expenditure

211103 Allowances	4,000	12,740	318.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227004 Fuel, Lubricants and Oils	4,000	600	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,000	13,840	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,000	13,840	43.3%

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

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

231001 Non-Residential Buildings	448,940	325,247	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	448,940	325,247	72.4%
Donor Dev't:		0	0.0%
Total	448,940	325,247	72.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Rainfed agriculture, Presidential pledge to Apollo Ezati still not supplied, delays in
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*;
Dissemination of agricultural advisory services, farming and market info.

Paid Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity;
Paid Monthly NSSF 10%;
Held 3 District MSIPs;
Organized 3 major NAADS quarterly planning and review meetings;
Conducted setting and mgt of technology 8 trial sites / adoptive

payment of cofunding, prevalence of disease and pests, negative attitude of farmers, limited arable land,

Expenditure

211101 General Staff Salaries	26,277	9,447	36.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	44,175	N/A
211103 Allowances	2,300	56,245	2445.4%
212101 Social Security Contributions (NSSF)	0	2,214	N/A
212105 Pension and Gratuity for Local Governments	0	6,000	N/A
221002 Workshops and Seminars	1,216	34,546	2841.0%
221003 Staff Training	2,000	20,000	1000.0%
221008 Computer Supplies and IT Services	2,000	620	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	14,884	595.4%
221014 Bank Charges and other Bank related costs	0	832	N/A
222001 Telecommunications	0	2,920	N/A
224002 General Supply of Goods and Services	0	10,240	N/A
227001 Travel Inland	4,000	10,620	265.5%
227004 Fuel, Lubricants and Oils	3,000	17,019	567.3%
228002 Maintenance - Vehicles	4,000	5,801	145.0%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	26,277	Wage Rec't:	9,447	Wage Rec't:	36.0%
Non Wage Rec't:		Non Wage Rec't:	138,794	Non Wage Rec't:	0.0%
Domestic Dev't:	22,216	Domestic Dev't:	87,322	Domestic Dev't:	393.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,493	Total	235,563	Total	485.8%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	no budget	0	No funds
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Expenditure

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

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

No. of farmers receiving Agriculture inputs	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)	1434 (Majority of farmers supported by inputs like implements and seed/ planting materials from a list of 8 enterprises)	57.73	delayed payment of cofunds pest and disease limited land no vote for farmers office running
No. of farmer advisory demonstration workshops	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)	8 (8 LLGs accessed funds for activity)	100.00	
No. of farmers accessing advisory services	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)	16243 (Farmers got advisory services through trainings via groups and on-spot visits by AASPs and SNCs)	653.90	
No. of functional Sub County Farmer Forums	8 (Number of functional Sub County Farmer forums.)	9 (8 farmer for a at LLG and 1 at distret level supported)	112.50	
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	armers sensitized under 38 times under other funded activities		

Expenditure

263204 Transfers to other gov't units(capital)	686,363	632,594	92.2%
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	686,363	Domestic Dev't:	632,594	Domestic Dev't:	92.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	686,363	Total	632,594	Total	92.2%

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

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	6 maintenance sessions	0	Original Front shock absorbers expensive but difficult to get Not many experienced mechanics
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Expenditure

231004 Transport Equipment	4,000	1,200	30.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	4,000	Domestic Dev't: 1,200	Domestic Dev't: 30.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,000	Total 1,200	Total 30.0%

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

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events (WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.	Annual Planning and Review meetings held Production Committee monitoring and Evaluation done Seasonally; Food Nutrition and security Bill presented to the council for mentioning. Procuring fuel for one Motor vehicle and generator; Procure Stationery	0	Most planned activities under Local revenue/UCG were not implemented because Maracha District Local Government used the funds received under UCG for paying arrears to URA.
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Expenditure

211101 General Staff Salaries	20,823	12,412	59.6%
211103 Allowances	929	8,013	862.2%
221009 Welfare and Entertainment	1,200	1,610	134.2%
221010 Special Meals and Drinks	0	120	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	3,000	1,070	35.7%	
221014 Bank Charges and other Bank related costs	600	554	92.3%	
222001 Telecommunications	0	19	N/A	
224002 General Supply of Goods and Services	0	9,998	N/A	
227001 Travel Inland	20,000	1,974	9.9%	
227004 Fuel, Lubricants and Oils	7,000	5,079	72.6%	
228002 Maintenance - Vehicles	0	90	N/A	
Wage Rec't:	20,823	Wage Rec't: 12,412	Wage Rec't: 59.6%	
Non Wage Rec't:	28,129	Non Wage Rec't: 26,527	Non Wage Rec't: 94.3%	
Domestic Dev't:	10,000	Domestic Dev't: 2,000	Domestic Dev't: 20.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,952	Total 40,938	Total 69.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned)	.00	Budget short fall under UCG/LR due to payment of URA arrears by Maracha District
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Technical backstopping, regulatory services, yielding and planting returns and food price data collected Procured fuel, lubricants and oils Procured solar drier for chilli farmers in Tara Su County. Submitted all the four quarterly reports to MAAIF		

Expenditure

211103 Allowances	6,600	1,470	22.3%	
221001 Advertising and Public Relations	0	20	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,380	27.6%	
222001 Telecommunications	0	340	N/A	
224002 General Supply of Goods and Services	0	760	N/A	
227001 Travel Inland	7,000	2,095	29.9%	
227004 Fuel, Lubricants and Oils	14,695	1,520	10.3%	
228002 Maintenance - Vehicles	0	2,300	N/A	
228003 Maintenance Machinery, Equipment and Furniture	0	400	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,600	Non Wage Rec't: 10,285	Non Wage Rec't: 26.6%	
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	168,695	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	211,295	Total 10,285	Total 4.9%	

Vote: 577 Maracha District**2013/14 Quarter 4****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: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock Market)	5800 (Livestock undertaken in the slaughter slab; Cattle 1600, goats 3200, sheep 1000.)	446.15	Most planned activities under Local revenue/UCG were not implemented because Maracha District Local Government used the funds received under UCG for paying arrears to URA.
No of livestock by types using dips constructed	5 (Temporary dips being constructed by the DAR II programme in the District.)	0 (All the 6 dips are not functional)	.00	
No. of livestock vaccinated	120000 (Livestock targeted for vaccination in 2013/14FY.)	109000 (109,800,000 Poultry vaccinated against Newcastle disease in all 8 LLGs	90.83	
Non Standard Outputs:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disease; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.	Vaccinated 1980 heads of cattle against Black Quarter in Tara Sub County) Procured of 100 vials of Black Quarter vaccine; procured 145 vials of Newcastle vaccine Procured Fuel and maintained motorcycle.		

Expenditure

211103 Allowances	0	3,012	N/A
221011 Printing, Stationery, Photocopying and Binding	0	112	N/A
222001 Telecommunications	0	50	N/A
224002 General Supply of Goods and Services	0	4,535	N/A
227001 Travel Inland	0	758	N/A
227004 Fuel, Lubricants and Oils	10,000	2,252	22.5%
228002 Maintenance - Vehicles	0	510	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	400	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	85,600	7,279	Non Wage Rec't: 8.5%
Domestic Dev't:	0	4,350	Domestic Dev't: 0.0%
Donor Dev't:	86,000	0	Donor Dev't: 0.0%
Total	171,600	11,629	Total 6.8%

Output: Fisheries regulation

Vote: 577 Maracha District**2013/14 Quarter 4****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

Quantity of fish harvested	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)	0 (Data not available yet)	.00	Most planned activities under Local revenue/UCG were not implemented because Maracha District Local Government used the funds received under UCG for paying arrears to URA.
No. of fish ponds stocked	2 (2 Ponds to be stocked.)	179 (77 ponds stocked with Nile Tilapia 38 ponds stocked with Clarias 43 ponds stocked with Clarias/Nile tilapia 11 ponds stocked with Mirror carp. 10 ponds stocked with Mirror carp/Nile tilapia)	8950.00	
No. of fish ponds constructed and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	5 (Five (05) fish ponds were constructed by fish farmers out of the training they got.)	250.00	
Non Standard Outputs:	Fisheries product quality assurance, regulation & control; Training of fish farmers on good fish farming skills and management practices; Procurement & distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.	Fisheries product quality assurance, regulation & control carried out ; Training of fish farmers on good fish farming skills and management practices done ; Procured & distributed fish seeds to potential fish farmers; Procured stationery, maintenance		

Expenditure

211103 Allowances	0	2,493	N/A
221011 Printing, Stationery, Photocopying and Binding	0	258	N/A
224002 General Supply of Goods and Services	0	1,980	N/A
227001 Travel Inland	2,400	1,999	83.3%
227004 Fuel, Lubricants and Oils	1,000	902	90.2%
228002 Maintenance - Vehicles	0	345	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	600	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	8,577	Non Wage Rec't:	35.7%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	46,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,000	Total	8,577	Total	11.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	200 (Tsetse traps deployed to ascertain the level of tsetse infestation in Oluffe , Oluvu , Nyadri and Kijomoro Sub Counties)	57.14	Most planned activities under Local revenue/UCG were not implemented because Maracha District Local Government used the funds received under UCG for paying arrears to URA.
Non Standard Outputs:	Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing & value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.	Deployed traps to control tsetse flies Trained bee keepers, honey processors on bulking, marketing & value chain; procured Laptop; consulted and submitted report maintained of motorcycle; Supervised Apiculture activities in subcounties; Procured		

Expenditure

211103 Allowances	2,400	5,092	212.2%
221006 Commissions and Related Charges	0	192	N/A
221008 Computer Supplies and IT Services	1,000	4,900	490.0%
221010 Special Meals and Drinks	0	280	N/A
221011 Printing, Stationery, Photocopying and Binding	0	376	N/A
224002 General Supply of Goods and Services	0	280	N/A
227001 Travel Inland	1,600	690	43.1%
228002 Maintenance - Vehicles	0	342	N/A
228003 Maintenance Machinery, Equipment and Furniture	1,200	476	39.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,000	Non Wage Rec't:	8,446	Non Wage Rec't:	22.2%
Domestic Dev't:	4,000	Domestic Dev't:	4,182	Domestic Dev't:	104.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,000	Total	12,628	Total	30.1%

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

Vote: 577 Maracha District**2013/14 Quarter 4****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: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	200 (Businesses to be inspected in 2013/14FY.)	0 (Not done ibecause funds not allcated for this activity)	.00	UCG/LR was not adequate to implement all the planned activities
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two sensitizations to be done.)	0 (Not done ibecause funds not allcated for this activity)	.00	

No of awareness radio shows participated in	12 (Monthly talk shows to be undertaken.)	0 (Not done ibecause funds not allcated for this activity)	.00	
No of businesses issued with trade licenses	200 (To be issued with trade liceneces.)	0 (Not done ibecause funds not allcated for this activity)	.00	
Non Standard Outputs:	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .	Collected data on business establishments, markets, and tourist attraction areas in the district . Conducted Mobilization meetings/ trainings for the business community on taxes, Trained SACCO, VSLA executives on their roles and savings culture		

Expenditure

211101 General Staff Salaries	8,000	2,000	25.0%		
211103 Allowances	1,000	984	98.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	136	6.8%		
224002 General Supply of Goods and Services	0	22,220	N/A		
227004 Fuel, Lubricants and Oils	0	380	N/A		
Wage Rec't:	8,000	Wage Rec't:	2,000	Wage Rec't:	25.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	23,720	Non Wage Rec't:	593.0%
Domestic Dev't:	1,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,400	Total	25,720	Total	77.0%

Output: Cooperatives Mobilisation and Outreach Services

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	10 (Ten cooperative sto be supervised.)	0 (Not planned)	.00	Inadequate UCG/LF for implementing all the planned activities
No. of cooperative groups mobilised for registration	12 (To be mobilized for registration in Maracha District.)	0 (Not planed)	.00	
No. of cooperatives assisted in registration	12 (To be assited in registration during the financial year,.)	0 (Not planed)	.00	
Non Standard Outputs:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.	Trained SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Supervised SACCOs, marketing groups, and produce buying centers/markets.		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Insufficient funding especially for operations.

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	1,030,481	1,382,692	134.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	1,206	100.5%
211103 Allowances	40,206	42,624	106.0%
221002 Workshops and Seminars	63,700	28,466	44.7%
221003 Staff Training	0	20,506	N/A
221008 Computer Supplies and IT Services	10,000	1,685	16.9%
221009 Welfare and Entertainment	10,200	6,083	59.6%
221011 Printing, Stationery, Photocopying and Binding	14,800	5,225	35.3%
224002 General Supply of Goods and Services	160,000	14,433	9.0%
227001 Travel Inland	58,800	32,561	55.4%
227004 Fuel, Lubricants and Oils	58,400	7,564	13.0%
228002 Maintenance - Vehicles	10,000	6,477	64.8%
228003 Maintenance Machinery, Equipment and Furniture	40,000	400	1.0%
291001 Transfers to Government Institutions	0	53,106	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,030,481	<i>Wage Rec't:</i>	1,382,692	<i>Wage Rec't:</i>	134.2%
<i>Non Wage Rec't:</i>	390,006	<i>Non Wage Rec't:</i>	217,144	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>	95,383	<i>Domestic Dev't:</i>	3,192	<i>Domestic Dev't:</i>	3.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,515,871	Total	1,603,028	Total	105.7%

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	0 (NA)	.00	Not planned as provided for in the PRDRP guidelines
No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)	0 (NA)	.00	
Non Standard Outputs:	N/A.	NA		
<i>Expenditure</i>				

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

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	135445 (Value of essential medicines expected for 2013/14FY.)	134443127 (Assorted medicines and medical supplies delivered to 12 LLU)	99260.31	Insufficient supplies of medicines and medical supplies in the essential kit
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock outs.)	6 (These two units are able to procure additional supplies from the open market and JMS)	40.00	
Value of health supplies and medicines delivered to health facilities by NMS	189000 (Value of Health supplies delivered by NMS.)	41937135 (distributed to all LLU)	22188.96	
Non Standard Outputs:	N/A.	Improved health seeking behaviour		

Expenditure

<i>224001 Medical and Agricultural supplies</i>	135,455	363,879	268.6%
<i>224002 General Supply of Goods and Services</i>	214,000	22,630	10.6%

Vote: 577 Maracha District**2013/14 Quarter 4****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	135,455	Non Wage Rec't:	363,879	Non Wage Rec't:	268.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	214,000	Donor Dev't:	22,630	Donor Dev't:	10.6%
Total	349,455	Total	386,509	Total	110.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake and promote sanitation activities in Maracha District.	Easy access to information	0	limited funding
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Expenditure

211103 Allowances	1,882	6,756	358.9%
221002 Workshops and Seminars	4,000	5,293	132.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,080	108.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,114	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	9,950	Non Wage Rec't:	0.0%
Domestic Dev't:	13,882	Domestic Dev't:	5,293	Domestic Dev't:	38.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,882	Total	15,243	Total	109.8%

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

Number of inpatients that visited the NGO hospital facility	7800 (Inpatients that visited Maracha Hospital.)	5792 (This is the only facility with IPD)	74.26	Lack of skilled staff for specialized services, ill equipment, late reporting as a result of poor health seeking behaviour
Number of outpatients that visited the NGO hospital facility	26100 (Number that visited the NGO hospital.)	3306 (Also receives referred cases)	12.67	
No. and proportion of deliveries conducted in NGO hospitals facilities.	789 (Number of deliveries in the NGO Hospital.)	937 (The facility receives cases referred from within and without the district)	118.76	
Non Standard Outputs:	N/A.	Improved treatment out come		

Expenditure

263101 LG Conditional grants(current)	0	889	N/A
263318 Conditional transfers to NGO Hospitals	320,682	240,676	75.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	320,682	Non Wage Rec't:	241,565	Non Wage Rec't:	75.3%
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	320,682	Total	241,565	Total	75.3%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	3249 (Patients and clients coming in from three major parishes of Yivu)	0	No IPD facilities, ill equipment, inadequate medicines and medical supplies and the general poor health seeking behaviour of the population
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (HC II without IPD facilities)	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	302 (Expectant mothers from the focal parishes)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	439 (Slightly below target)	0	
Non Standard Outputs:	N/A.	Improved health seeking behaviour resulting from improved treatment outcome and herd immunity		

Expenditure

263318 Conditional transfers to NGO Hospitals	0	15,794		N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	15,794	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	0	Total	15,794	Total
				0.0%

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

No. and proportion of deliveries conducted in the Govt. health facilities	5407 (Deliveries conducted in the Gov't Health Facilities.)	4166 (Deliveries conducted in all HU including HC Iis)	77.05	Insufficient medicines and medical supplies, insufficient funds for training opportunities, poor health seeking behaviour
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	7803 (Seen in the 12 LLU)	7881.82	
%age of approved posts filled with qualified health workers	87 (Percentage of approved posts filled.)	81 (The newly recruited were posted to all HU according to need)	93.10	
No. of trained health related training sessions held.	4 (Four quarterly training sessions to be conducted.)	1 (Mentorships in HIV and AIDS care and Child survival strategies)	25.00	
Number of inpatients that visited the Govt. health facilities.	0 (Not undertaken.)	0 (NA)	0	
Number of outpatients that visited the Govt. health facilities.	159264 (Outpatients that visited the Gov't Health facilities.)	182479 (50714 seen in 9 HC III and 3 HC II)	114.58	

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	89 (Current trained staff of Health facilities.)	43 (Induction training conducted in the district by the Civil Service College of the MoPS)	48.31	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs.)	99 (VHT widely spread with attrition of 16%)	100.00	
Non Standard Outputs:	N/A.	Improved treatment out come and thus health seeking behaviour		

Expenditure

263101 LG Conditional grants(current)	150	1,650	1100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	150	1,650	Non Wage Rec't:	1100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	150	1,650	Total	1100.0%

Output: Hand Washing facility installation(LLS.)

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

Expenditure

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

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

Non Standard Outputs:	Procurement of Computer for DHO' office (2 Laptops)	NA	0	NONE
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Expenditure

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

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres rehabilitated	0 (Not in Plan.)	0 (NA)	0	Low capacities of the local contractors
No of healthcentres constructed	0 (Not Planned.)	2 (Completion of works in two SC of Tara and Yivu)	0	
Non Standard Outputs:	Construction of ART centres in Four health facilities in Maracha District.	Improved service utilization		

Expenditure

231002 Residential Buildings	51,200	9,991	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,200	9,991	19.5%
Donor Dev't:		0	0.0%
Total	51,200	9,991	19.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned.)	01 (Kijomoro ward paid in the fourth quarter.)	0	Lack adequate development funds to meet the needs of the population.
No of maternity wards rehabilitated	0 (Not planned.)	0 (NA)	0	
Non Standard Outputs:	N/A.	NA		

Expenditure

231007 Other Structures	38,000	10,814	28.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,000	10,814	28.5%
Donor Dev't:		0	0.0%
Total	38,000	10,814	28.5%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Kamaka Maternity ward.)	01 (Maternity ward in Kamaka, Oluffe SC completed.)	100.00	Lack of adequate funds to clear for works done.
No of maternity wards rehabilitated	0 (Not planned.)	0 (NA)	0	
Non Standard Outputs:	N/A.	NA		

Expenditure

231001 Non-Residential Buildings	64,000	29,229	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	64,000	29,229	45.7%
Donor Dev't:		0	0.0%
Total	64,000	29,229	45.7%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)	1 (Increase access to IPD)	20.00	Insufficient funds and low capacity of the local contractors
No of OPD and other wards rehabilitated	0 (Not planned.)	0 (NA)	0	
Non Standard Outputs:	N/A.	Improved treatment out come and thus reduced mortality		

Expenditure

231001 Non-Residential Buildings	112,372	285,827	254.4%
321504 Other Advances	0	8,990	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	112,372	294,817	262.4%
Donor Dev't:		0	0.0%
Total	112,372	294,817	262.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	1124 (Total cumulative number of teachers paid salaries in Maracha District for 2013/14 financial year.)	100.00	Rampant cases of names of Teachers going off the payroll, affects effective teaching.
No. of qualified primary teachers	1124 (Total number of qualified primary teachers.)	1124 (Cumulative number of teachers paid salary in Maracha District for the 2013/14 financial year.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	5,046,594	5,003,266	99.1%
211103 Allowances	306	3,655	1195.4%
221009 Welfare and Entertainment	0	940	N/A
221014 Bank Charges and other Bank related costs	2,000	119	5.9%
224002 General Supply of Goods and Services	0	1,410	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****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

227001 Travel Inland	0	1,246		N/A
227004 Fuel, Lubricants and Oils	2,000	3,043		152.2%
228002 Maintenance - Vehicles	0	550		N/A
291001 Transfers to Government Institutions	0	4,500		N/A
Wage Rec't:	5,046,594	Wage Rec't: 5,003,266	Wage Rec't:	99.1%
Non Wage Rec't:	5,306	Non Wage Rec't: 15,462	Non Wage Rec't:	291.4%
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	5,051,900	Total 5,018,728	Total	99.3%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	20 (SMCs trained.)	20 (Total of 20 school management committees trained in Maracha during 2013/14FY.)	100.00	High turnover rate of members of SMCs in the District.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

221002 Workshops and Seminars	5,000	4,890		97.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't: 4,890	Domestic Dev't:	97.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 4,890	Total	97.8%

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

No. of Students passing in grade one	47 (UPE Pupils passing in Grade 1.)	52 (Cumulative number of pupils passing in grade one in Maracha by end of the fourth quarter.)	110.64	High pupils drop out rate in the District due to poor attitude to education by parents and lack of interest in school by pupils.
No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	2351 (Cumulative number of pupils sitting PLE in maracha.)	53.31	
No. of student drop-outs	49 (School drop outs.)	51 (Cumulative number of pupil dropout rate in primary schools in Maracha District.)	104.08	
No. of pupils enrolled in UPE	71986 (Number pupils enrolled in UPE Schools.)	72789 (Total cumulative number of pupils enrolled in UPE schools in Maracha District by end of Quarter 4.)	101.12	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

263101 LG Conditional grants(current)	477,278	477,577		100.1%
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	477,278	<i>Non Wage Rec't:</i>	477,577	<i>Non Wage Rec't:</i>	100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	477,278	Total	477,577	Total	100.1%

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

No. of classrooms constructed in UPE	08 (Classrooms to be constructed in the 2013/14FY.)	2 (Two classroom block constructed during 2013/14FY.)	25.00	High cost of construction materials leads to high construction costs despite the limited capacity of local contractors.
No. of classrooms rehabilitated in UPE	04 (Classrooms for renovation during the financial year.)	4 (Total of five classrooms renovated in Lamila Ciru primary school in Kijomoro sub county.)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non-Residential Buildings	165,837	107,604	64.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	165,837	107,604	64.9%
Donor Dev't:		0	0.0%
Total	165.837	Total 107.604	Total 64.9%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms to be constructed in 2013/14FY.)	4 (4-Classroom block constructed in Nyoro primary school.)	66.67	Limited resources for effectively undertaking construction and renovation works due to huge demand for the services.
No. of classrooms rehabilitated in UPE	0 (Not planned.)	5 (5-Classroom block rehabilitated in Talia Primary School.)	0	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231001 Non-Residential Buildings	150,000	161,200	107.5%		
312105 Taxes on Buildings and Structures	0	4,224	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:	150,000	Domestic Dev't:	165,425	Domestic Dev't:	110.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,000	Total	165,425	Total	110.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned.)	0	Low capacity of local contractors to finish tasks on time, due to capacity challenges.
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Vote: 577 Maracha District**2013/14 Quarter 4****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 constructed	11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	14 (Latrine stances constructed during 2013/14 financial year in Maracha District.)	127.27	
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Non Standard Outputs: N/A. N/A.

Expenditure

231001 Non-Residential Buildings	45,000	87,148	193.7%	
312105 Taxes on Buildings and Structures	0	878	N/A	
312204 Taxes on Machinery, Furniture & Vehicles	0	878	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,000	88,026	Domestic Dev't:	195.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,000	88,026	Total	195.6%

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

No. of teaching and non teaching staff paid	692 (Teachers and non teaching staff in secondary schools.)	692 (Cumulative number of teaching and non teaching staff in Maracha District.)	100.00	Poor community attitude to school affects performance secondary schools in the District.
No. of students sitting O level	2134 (Students sitting O LEVEL.)	913 (Cumulative number of students sitting O-level in Maracha District.)	42.78	
No. of students passing O level	567 (Students passing O Level.)	678 (Cumulative number of students passing O-Level in Maracha District.)	119.58	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211101 General Staff Salaries	944,719	835,420	88.4%	
Wage Rec't:	944,719	835,420	Wage Rec't:	88.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	944,719	835,420	Total	88.4%

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

No. of students enrolled in USE	8674 (Students enrolled in USE schools.)	8674 (Cumulative number of students enrolled in USE schools.)	100.00	High drop out rate in the District especially of the girl child needs immediate attention and action.
Non Standard Outputs:	N/A.	N/A.		

Expenditure

Vote: 577 Maracha District**2013/14 Quarter 4****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

263101 LG Conditional grants(current) **381,489** 381,988 100.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	381,489	Non Wage Rec't:	381,988	Non Wage Rec't:	100.1%
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	381,489	Total	381,988	Total	100.1%

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

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Routine office management activities for all the 4-quarters of 2013/14 financial year.	0	High negative attitude of education stakeholders including teachers thus affecting academic performance in schools in the District.
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Expenditure

211101 General Staff Salaries	26,853	25,755	95.9%		
211103 Allowances	2,000	5,634	281.7%		
221002 Workshops and Seminars	2,000	5,322	266.1%		
221011 Printing, Stationery, Photocopying and Binding	4,000	1,598	40.0%		
221014 Bank Charges and other Bank related costs	0	125	N/A		
222003 Information and Communications Technology	0	120	N/A		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	419	N/A		
224002 General Supply of Goods and Services	0	375	N/A		
227001 Travel Inland	4,000	5,798	145.0%		
227004 Fuel, Lubricants and Oils	3,118	3,313	106.3%		
228002 Maintenance - Vehicles	0	164	N/A		
Wage Rec't:	26,853	Wage Rec't:	25,755	Wage Rec't:	95.9%
Non Wage Rec't:	16,118	Non Wage Rec't:	22,868	Non Wage Rec't:	141.9%
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	42,971	Total	48,622	Total	113.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (Number of schools inspected in quarter.)	74 (Cumulative number of schools inspected in Maracha District in 2013/14FY.)	87.06	Negative attitude by teachers and pupils affects effective learning in schools.
No. of secondary schools inspected in quarter	15 (Secondary schools inspected.)	15 (Total of 15 schools inspected in Maracha District in 2013/14 financial year.)	100.00	

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	6 (Inspected every quarter.)	4 (4-Quarterly inspection reports made in 2013/14 financial year.)	66.67	
No. of inspection reports provided to Council	12 (Monthly inspection reports provided and circulated.)	4 (Total of 4 quarterly inspection reports prepared and circulated during 2013/14 financial year.)	33.33	
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.	Not done.		

Expenditure

211103 Allowances	0	3,908	N/A	
221002 Workshops and Seminars	0	2,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,960	N/A	
227001 Travel Inland	6,000	4,540	75.7%	
227004 Fuel, Lubricants and Oils	4,000	5,071	126.8%	
228003 Maintenance Machinery, Equipment and Furniture	0	1,550	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	19,029	Non Wage Rec't:	190.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	19,029	Total	190.3%

Output: Sports Development services

Non Standard Outputs:	Support sports development interventions in the LG.	Done in the third quarter of 2013/14 financial year.	0	Limited resources affected facilitation of sports activities in quarter 4.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 577 Maracha District**2013/14 Quarter 4****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*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

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

211101 General Staff Salaries	27,697	20,773	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	2,695	134.8%
211103 Allowances	4,000	7,297	182.4%
212107 Statutory	0	215	N/A
221002 Workshops and Seminars	0	2,235	N/A
221003 Staff Training	0	3,380	N/A
221008 Computer Supplies and IT Services	0	879	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,879	N/A
221014 Bank Charges and other Bank related costs	0	619	N/A
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	179	N/A
222003 Information and Communications Technology	0	460	N/A
224002 General Supply of Goods and Services	8,000	7,807	97.6%
227001 Travel Inland	4,000	13,102	327.6%
227004 Fuel, Lubricants and Oils	3,000	8,574	285.8%
228002 Maintenance - Vehicles	0	7,914	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	3,736	N/A
228004 Maintenance Other	0	938	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,697	<i>Wage Rec't:</i>	20,772	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	61,908	<i>Non Wage Rec't:</i>	294.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,697	Total	82,681	Total	169.8%

2. Lower Level Services**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	02 (Planned number of bottle necks to be cleared on community access roads.)	43 (OLEBA - RETRIKO 4.5KM, OLUVU-OVUJO 4KM, OLUFFE S/C-AMBEKUA 2.5KM, KOYI-OMZILABORI 6KM, AMBIDRO-KIJOMORO 1KM, NYADRI-TARA 10.4KM, YIVU-GOIGOI 8.7KM, YIVU-EGAMARA 6KM, DRC BORDER 10KM)	2150.00	N/A
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Non Standard Outputs:	N/A.	QUARTERLY SUPERVISION AND MONITORING DONE AND VEHICLE REPAIR
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Expenditure

263101 LG Conditional grants(current)	7,199	38,924	540.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,199	38,924	540.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,199	38,924	540.7%

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	04 (Bottlenecks completed and constructed.)	02 (Two bottlenecks fixed during the 2013/14FY in Ndidri and Aliro sites.)	50.00	Inadequate quarterly releases to ensure prompt payment of contractors for works done.
Non Standard Outputs:	N/A.	N/A		

Expenditure

263101 LG Conditional grants(current)	192,801	279,036	144.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	192,801	0	0.0%
<i>Domestic Dev't:</i>		279,036	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	192,801	279,036	144.7%

Output: District Roads Maintenance (URF)

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads periodically maintained	0 (Not Planned.)	11 (MECHANISED SPOT IMPROVEMENT Uganda-DRC border 9KM, AGII-OKABI 1.5KM)	0	MACHINE BREAKAGE AND LACK OF HEAVY ROAD OPENING EQUIPEMENTS.
Length in Km of District roads routinely maintained	153 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	149 (Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi) Road Tools ADRICS/Traffic Surveying Material testing	97.39	
No. of bridges maintained	0 (Not Planned.)	0 (N/A)	0	
Non Standard Outputs:	N/A.	Road Tools ADRICS/Traffic Surveying Material testing		

Expenditure

263101 LG Conditional grants(current)	0	116,413	N/A
263104 Transfers to other gov't units(current)	168,052	168,939	100.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	168,052	285,352	Non Wage Rec't: 169.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	168,052	285,352	Total 169.8%

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

Length in Km. of rural roads constructed	780 (Length in KM of roads constructed.)	11 (11KMs done.)	1.41	Done using Government grants, since DONOR HAS
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	38 (KM of roads maintained.)	0 (N/A)	.00	WITHDRAWN FROM THE DISTRICT.
Non Standard Outputs:	Community organization and mobilization undertaken.	N/A		

Expenditure

231007 Other Structures	400,000	101,000	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		101,000	0.0%
Donor Dev't:	400,000	0	0.0%
Total	400,000	101,000	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.	Water office operational activities undertaken for all the 4-quarters of 2013/14 financial year.	0	Contract staff in the section is a demotivating factor for the staff to perform better.
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Expenditure

211101 General Staff Salaries	23,000	21,988	95.6%
211103 Allowances	2,000	1,540	77.0%
221002 Workshops and Seminars	2,000	8,723	436.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	445	44.5%
221012 Small Office Equipment	400	300	75.0%
221014 Bank Charges and other Bank related costs	500	633	126.6%

Vote: 577 Maracha District**2013/14 Quarter 4****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

222003 Information and Communications Technology	400	350	87.5%	
227001 Travel Inland	8,000	10,606	132.6%	
227004 Fuel, Lubricants and Oils	1,000	3,000	300.0%	
228002 Maintenance - Vehicles	0	6,589	N/A	
Wage Rec't:	23,000	Wage Rec't: 17,250	Wage Rec't: 75.0%	
Non Wage Rec't:	7,000	Non Wage Rec't: 6,814	Non Wage Rec't: 97.3%	
Domestic Dev't:	24,000	Domestic Dev't: 30,110	Domestic Dev't: 125.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,000	Total 54,174	Total 100.3%	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	46 (Water sources tested for quality.)	24 (24 water points were tested in the financial in all sub counties)	52.17	Poor o&m for facilities by communities affects the safety of water and sanitation facilities in the District.
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be undertaken.)	4 (4 coordination meeting conducted at district headquarters.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices to be put.)	0 (Not Planned)	.00	
No. of sources tested for water quality	46 (Water quality analysis undertaken.)	24 (24 water points were tested in the financial in all sub counties)	52.17	
No. of supervision visits during and after construction	40 (Supervision visits to be undertaken.)	40 (40 supervisions undertaken in the FY in all the sub counties for different technologies)	100.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211103 Allowances	1,000	5,290	529.0%	
221002 Workshops and Seminars	0	3,200	N/A	
221003 Staff Training	0	2,234	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%	
221014 Bank Charges and other Bank related costs	0	324	N/A	
227001 Travel Inland	4,000	6,514	162.9%	
227004 Fuel, Lubricants and Oils	1,000	4,174	417.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 8,750	Non Wage Rec't: 437.5%	
Domestic Dev't:	16,000	Domestic Dev't: 14,486	Domestic Dev't: 90.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,000	Total 23,236	Total 129.1%	

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

Vote: 577 Maracha District**2013/14 Quarter 4****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 sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not Planned.)	0	Poor attitude and willingness of the communities to support operation and maintenance of facilities is affecting safe water consumption by the population.
No. of water points rehabilitated	16 (Water points planned for rehabilitation.)	22 (22 Water points rehabilitated in the year in all sub counties.)	137.50	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Gravity flow scheme taps functional.)	99 (7 Water taps functional during the year in Tara sub county.)	100.00	
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics to be retrained for all LLGs.)	0 (Not done in the year)	.00	
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional.)	84 (84 percent Shallow wells were functional during the year in the district.)	95.45	
Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama	30 water user committees were trained for springs, shallow wells and boreholes in all the sub counties in the year		

Expenditure

211103 Allowances	2,000	4,400	220.0%
221002 Workshops and Seminars	4,000	2,800	70.0%
221011 Printing, Stationery, Photocopying and Binding	600	820	136.7%
227004 Fuel, Lubricants and Oils	800	1,280	160.0%
228004 Maintenance Other	0	1,248	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,000	10,548	75.3%
Donor Dev't:		0	0.0%
Total	14,000	10,548	75.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	46 (Water user committees to be formed in the coming financial year.)	30 (30 Water user committee were formed during theyear.)	65.22	Poor sanitation practices and habit of the local population is affecting healthy living in the society, sanitation coverage estimated at 64%.
No. Of Water User Committee members trained	46 (All 46 committee members to be trained in the financial year.)	30 (30 Water user committee were trained during the year in all the sub counties.)	65.22	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	0 (Not undertaken)	.00	

Vote: 577 Maracha District**2013/14 Quarter 4****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	3 (Total of 03 advocacy events so far undertaken over the past 3 -quarters.)	75.00	
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No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken quarterly.)	3 (3 Promotional event undertaken in the year.)	75.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

211103 Allowances	1,000	2,600	260.0%
221002 Workshops and Seminars	2,000	2,116	105.8%
221009 Welfare and Entertainment	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	340	170.0%
227004 Fuel, Lubricants and Oils	1,300	560	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	6,616	110.3%
Donor Dev't:		0	0.0%
Total	6,000	6,616	110.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities (CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	House hold sanitation data was collected in the quarter in the sub counties of Oluvu, Oluffe, Oleba and Nyadri	0	Limited funding for sanitation related activities coupled with poor community attitude towards sanitation in the District, thus only one village declared ODF in the District.
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Expenditure

211103 Allowances	0	9,780	N/A
221002 Workshops and Seminars	4,000	12,316	307.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,870	187.0%
227001 Travel Inland	1,000	3,105	310.5%
227004 Fuel, Lubricants and Oils	2,000	3,100	155.0%
228002 Maintenance - Vehicles	0	500	N/A
291003 Transfers to Other Private Entities	0	1,000	N/A

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	21,000	<i>Non Wage Rec't:</i>	18,266	<i>Non Wage Rec't:</i>	87.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	13,405	<i>Domestic Dev't:</i>	335.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,000	Total	31,671	Total	126.7%

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

Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Done twice in quarter, 2 and 3 by prequalified firm	0	Funds were not sufficient to undertake all activities due to backlog of unpaid balances of projects in 2012/13FY
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Expenditure

231005 Machinery and Equipment	18,000		10,566		58.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,000	Domestic Dev't:	10,566	Domestic Dev't:	58.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	10,566	Total	58.7%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines to be constructed in identified RGCs.)	1 (1 Public latrine was constructed at the district headquarters in the year)	50.00	Over expenditure was due to rolled over projects in 2012/13FY
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Supervision and monitoring of construction works was done by stakeholders.		

Expenditure

231007 Other Structures	36,000	26,250	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,000	26,250	72.9%
Donor Dev't:		0	0.0%
Total	36,000	26,250	72.9%

Output: Spring protection

No. of springs protected	16 (Springs planned for protection during the financial year.)	7 (7 Springs were Protected during the year in all sub counties except Yivu and Kijomoro)	43.75	Over expenditure was due to rolled over projects of 2012/13 FY
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231007 Other Structures	60,000	102,260	170.4%
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Vote: 577 Maracha District**2013/14 Quarter 4****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>	60,000	<i>Domestic Dev't:</i>	102,260	<i>Domestic Dev't:</i>	170.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total	102,260	Total	170.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Shallow wells planned for construction.)	6 (6 Shallow well constructed during the year in Oleba, Yivu, Nyadri and Town council.)	42.86	Over expenditure was due to rolled over projects
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Non Standard Outputs: N/A.

N/A.

Expenditure

231007 Other Structures	30,000	106,035	353.5%
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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>	30,000	<i>Domestic Dev't:</i>	106,035	<i>Domestic Dev't:</i>	353.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	106,035	Total	353.5%

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells planned for construction under PRDP funding.)	1 (01 Shallow well constructed during the year in Tara Sub county)	20.00	Limited shallow well potentials in the District coupled with fewer contractors for shallow well drilling works in the District.
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Non Standard Outputs: N/A.

N/A.

Expenditure

231007 Other Structures	25,000	12,868	51.5%
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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>		<i>Domestic Dev't:</i>	7,468	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i>	5,400	<i>Donor Dev't:</i>	21.6%
Total	25,000	Total	12,868	Total	51.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Boreholes for rehabilitation.)	19 (19 Boreholes rehabilitated during the year in the district)	190.00	Cases of dry wells affects plans of the District to provide safe water to its entire community.
No. of deep boreholes drilled (hand pump, motorised)	24 (Boreholes to be drilled in 2013/14 financial year.)	16 (A total of 16 Boreholes were drilled during the year in the district)	66.67	
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	supervision and monitoring of Borehole construction works done.		

Expenditure

231007 Other Structures	544,258	418,952	77.0%
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Vote: 577 Maracha District**2013/14 Quarter 4****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>	544,258	<i>Domestic Dev't:</i>	418,952	<i>Domestic Dev't:</i>	77.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	544,258	Total	418,952	Total	77.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not planned.)	0 (Not planned.)	0	Existence fewer drillers for borehole drilling works in the District, affects timely construction of boreholes in Maracha District.
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)	3 (3-Boreholes drilled under PRDP funding during the 2013/14FY.)	60.00	
Non Standard Outputs:	N/A.	N/A.		

Expenditure

231007 Other Structures	75,000	35,100	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		27,600	0.0%
Donor Dev't:	75,000	7,500	10.0%
Total	75,000	35,100	46.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.	Activities implemented in all the quarters	0	Natural resource compliance is low since the population depends so much on these natural resources
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Expenditure

211101 General Staff Salaries	38,000	37,900	99.7%
211103 Allowances	400	1,180	295.0%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

221002 Workshops and Seminars	600	634	105.7%	
221009 Welfare and Entertainment	0	620	N/A	
221010 Special Meals and Drinks	0	610	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,702	170.2%	
221014 Bank Charges and other Bank related costs	0	122	N/A	
222001 Telecommunications	0	101	N/A	
224002 General Supply of Goods and Services	6,634	180	2.7%	
227001 Travel Inland	1,000	3,241	324.1%	
227004 Fuel, Lubricants and Oils	1,000	937	93.7%	
Wage Rec't:	38,000	Wage Rec't: 37,900	Wage Rec't: 99.7%	
Non Wage Rec't:	26,034	Non Wage Rec't: 9,327	Non Wage Rec't: 35.8%	
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	64,034	Total 47,227	Total 73.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	100 (Over 100 men and women have been trained on tree planting.)	.06	Many farmers have not taken forest advisory services seriously like in production department
Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)	0 (Not planned for)	.00	
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Follow up of tree farmers to ensure good tree planting and management was done on request.		

Expenditure

211103 Allowances	0	860	N/A	
221002 Workshops and Seminars	0	3,000	N/A	
221003 Staff Training	0	987	N/A	
224002 General Supply of Goods and Services	200,000	70,501	35.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 75,348	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	220,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	220,000	Total 75,348	Total 34.2%	

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

No. of Agro forestry Demonstrations	8 (Eight Agro Forestry demonstrations to be established each per Sub County.)	03 (Undertaken thrice in first, second and fourth quarters of 2013/14FY.)	37.50	This activity was to be done under Donor fund (Farm Income Enhancement) but the second phase did not
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community members trained (Men and Women) in forestry management	120000 (Community members trained in forestry management.)	0 (Not implemented)	.00	start.
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.	Not implemented		

Expenditure

211103 Allowances	4,000	545		13.6%
221002 Workshops and Seminars	0	1,452		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,997	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	34,000	0	Donor Dev't:	0.0%
Total	34,000	1,997	Total	5.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	02 (Done twice in the first and second quarters of 2013/14FY.)	50.00	The activity was not planned for Quarter four.
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Activity not undertaken		

Expenditure

211103 Allowances	0	1,000		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,000	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	6,000	0	Donor Dev't:	0.0%
Total	6,000	1,000	Total	16.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	6 (8 Local Environment Committees formed that also act as watershed management commiyyees)	75.00	Level of Agroforestry practice is still low since farmers reserve the small piece of land for crop farming.
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Over 20 farmers can illustrate best mango management practices to farmers when in their fields		

Expenditure

211103 Allowances	0	1,950		N/A
221002 Workshops and Seminars	2,000	500		25.0%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	122.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,450	Total	122.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	8 (8 Sub county Wet land Action plans developed)	800.00	Wetland restoration can not be achieved 100% since some wetland species lost can not be got hence extinct forever.
Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	0 (Wetland restoration not done in Quarter four)	.00	
Non Standard Outputs:	N/A.	Done in fourth quarter of 2103/14FY at the 8-sub county levels.		

Expenditure

211103 Allowances	0	1,700	N/A		
221002 Workshops and Seminars	1,000	700	70.0%		
221011 Printing, Stationery, Photocopying and Binding	200	56	28.0%		
224002 General Supply of Goods and Services	1,800	500	27.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	2,956	Non Wage Rec't:	98.5%
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	3,000	Total	2,956	Total	98.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	60 (Total number planned were all trained and exceeded)	130.43	During the training more number of men and women turned up for the meeting since Environment and Natural Resource Management is a big issue.
Non Standard Outputs:	N/A.	N/A		

Expenditure

211103 Allowances	0	2,100	N/A
221002 Workshops and Seminars	2,000	1,366	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	3,466	173.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	3,466	173.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	30 (Large number of men and women committees trained)	125.00	The communities are getting aware of Environmental issues due to climate change
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Non Standard Outputs: N/A. N/A

Expenditure

211103 Allowances	0	1,200	N/A
221002 Workshops and Seminars	0	400	N/A
221003 Staff Training	3,332	3,200	96.0%
221011 Printing, Stationery, Photocopying and Binding	0	360	N/A
227004 Fuel, Lubricants and Oils	0	335	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,332	2,295	68.9%
Domestic Dev't:		3,200	0.0%
Donor Dev't:		0	0.0%
Total	3,332	5,495	164.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)	1 (Activity undertaken quarterly)	25.00	Some contractors fail to implement the mitigation measures stated to them
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Non Standard Outputs: N/A. N/A

Expenditure

227001 Travel Inland	2,500	700	28.0%
227004 Fuel, Lubricants and Oils	1,000	114	11.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	814	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	814	20.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	3 (Total number of three done in the financial year)	75.00	Transport some times is a limiting factor
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Non Standard Outputs: N/A. N/A

Expenditure

211103 Allowances	1,000	900	90.0%
227001 Travel Inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,400	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,400	35.0%

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	0 (Activity partly undertaken in the first and third quarters of 2013/14FY.)	.00	Due to the low performance of Local Revenue some activities were not implemented
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	Not undertaken		

Expenditure

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

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

Non Standard Outputs:	Procure one motorcycle for Land Board activities follow up.	Procured one motorcycle for land board activity	0	Delayment in procurement process
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Expenditure

231004 Transport Equipment	14,000	7,349	52.5%
281504 Monitoring, Supervision and Appraisal of Capital Works	0	551	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		7,900	0.0%
Donor Dev't:	14,000	0	0.0%
Total	14,000	7,900	56.4%

Output: Office and IT Equipment (including Software)

Vote: 577 Maracha District**2013/14 Quarter 4****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

Non Standard Outputs:	Computer procured for the District Land Board Office.	Procured during the fourth quarter of the 2013/14FY.	0	Delays in the procurement process and flow of funds for implementing the works.
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Expenditure

231005 Machinery and Equipment	4,000	3,700	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		3,700	0.0%
Donor Dev't:	4,000	0	0.0%
Total	4,000	3,700	92.5%

Output: Other Capital

Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	Activity partly implemented in the first and fourth quarters of 2013/14 financial year.	0	Funds not realized 100% for the activity, thus it was fully implemmented.
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Expenditure

231007 Other Structures	121,000	11,585	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		11,585	0.0%
Donor Dev't:	121,000	0	0.0%
Total	121,000	11,585	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

N/A

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of
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Expenditure

211101 General Staff Salaries	16,450	19,341	117.6%		
211103 Allowances	1,800	4,920	273.3%		
221002 Workshops and Seminars	10,000	2,095	20.9%		
221003 Staff Training	10,000	620	6.2%		
221008 Computer Supplies and IT Services	400	330	82.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	912	91.2%		
221014 Bank Charges and other Bank related costs	400	246	61.5%		
222001 Telecommunications	0	30	N/A		
227001 Travel Inland	10,242	5,440	53.1%		
227004 Fuel, Lubricants and Oils	400	3,080	770.0%		
Wage Rec't:	16,450	Wage Rec't:	19,341	Wage Rec't:	117.6%
Non Wage Rec't:	31,256	Non Wage Rec't:	17,673	Non Wage Rec't:	56.5%
Domestic Dev't:	4,186	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,892	Total	37,014	Total	71.3%

Output: Probation and Welfare Support

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	2 (Two children were resettled in their homes)	25.00	The rate of child abuse and neglect has gone higher.
Non Standard Outputs:	Undertaken education for parents to avoid occurrence of children deserving to be resettled.	Parents educated on promotion and protection of children's rights		

Expenditure

211103 Allowances	0	700	N/A		
221002 Workshops and Seminars	1,000	808	80.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,508	Non Wage Rec't:	75.4%
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	2,000	Total	1,508	Total	75.4%

Output: Social Rehabilitation Services

Vote: 577 Maracha District**2013/14 Quarter 4****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:	Undertake counselling sessions with persons in need of rehabilitation support.	counselling sessions with persons in need of rehabilitation support.	0	The district does not have a rehabilitation centre.
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Expenditure

221002 Workshops and Seminars	0	200		N/A
227001 Travel Inland	1,000	550		55.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	750	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	750	Total	75.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Active volunteer community development workers.)	1 (Active community development workers but they are volunteer workers.)	12.50	Allowances to volunteers were not paid regularly due to inadequate funds
Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Allowances paid for fourth quarter		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	1,926		80.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	1,926	Non Wage Rec't:	80.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,400	1,926	Total	80.3%

Output: Adult Learning

No. FAL Learners Trained	40 (Train 40 FAL learners in 2013/14 financial year.)	2 (Two FAL centres facilitated with seed funds in Maracha Town council and Nyadri sub county)	5.00	The FAL centres are too many for the avialable funds
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	Establish and protect FAL learning centres in the District.		

Expenditure

211103 Allowances	2,000	1,500		75.0%
221002 Workshops and Seminars	2,000	635		31.8%
227004 Fuel, Lubricants and Oils	0	1,344		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	3,479	Non Wage Rec't:	43.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	3,479	Total	43.5%

Vote: 577 Maracha District**2013/14 Quarter 4****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**Output: Gender Mainstreaming**

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	0	A small percentage of stakeholders were captured
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	1,500	150.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	1,500	150.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	1,500	150.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (Eight cases targeted for the next financial year.)	2 (two cases were handled in the fourth quarter)	25.00	N/A
Non Standard Outputs:	Sensitize communities and youths on responsible behaviour practices.	Sensitize communities and youths on responsible behaviour practices.		
<i>Expenditure</i>				
211103 Allowances	1,000	5,335	533.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	5,335	533.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	30,500	0	0.0%	
Total	31,500	5,335	16.9%	

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils to be supported in 2013/14 financial year.)	2 (Youth councils supported during the quarter.)	20.00	N/A
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	Conduct routine youth and executive committee meetings.		
<i>Expenditure</i>				
211103 Allowances	0	280	N/A	
221002 Workshops and Seminars	0	700	N/A	
227001 Travel Inland	1,400	379	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,400	1,359	97.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	82,000	0	0.0%	
Total	83,400	1,359	1.6%	

Output: Support to Disabled and the Elderly

Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	2 (Supported PWD groups with IGA funds in two subcounties of Yivu and Kijomoro)	10.00	N/A
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Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District
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General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD

Expenditure

221103 Allowances	0	480	N/A
224002 General Supply of Goods and Services	16,000	13,449	84.1%
227004 Fuel, Lubricants and Oils	1,349	480	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,349	14,409	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,349	14,409	83.1%

Output: Culture mainstreaming

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.	Document and record cultural activities taking place in the LG for future generation.	0	the activity is still incomplete
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Expenditure

221002 Workshops and Seminars	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,050	105.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,050	105.0%

Output: Labour dispute settlement

			0	Limited resources affected implementation of the
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Vote: 577 Maracha District**2013/14 Quarter 4****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:	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.	Undertaken in the first and second quarters of 2013/14 financial year.		activity.
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Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	02 (Women councils to be supported in 2013/14 financial year.)	1 (N/A)	50.00	Little funds received in quarter 4.
Non Standard Outputs:	acilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation for chairperson; Secretarial allowance; Meetings		

Expenditure

211103 Allowances	1,000	1,160		116.0%
221002 Workshops and Seminars	2,000	2,000		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	3,160	Non Wage Rec't:	105.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,000	3,160	Total	105.3%

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

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

263101 LG Conditional grants(current)	2,300	1,725		75.0%
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,300	Non Wage Rec't:	1,725	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,300	Total	1,725	Total	75.0%

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

Non Standard Outputs:	Provide tools and other equipments to trained youths and community members for self employment.	Tools and equipments procured during the quarter.	0	Huge demand not backed by equivalent resource requirements.
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Expenditure

231005 Machinery and Equipment	62,000	49,969	80.6%
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:	62,000	Domestic Dev't: 49,969	Domestic Dev't: 80.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,000	Total 49,969	Total 80.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	Staff salaries paid for the fourth quarter except for the month of May 2014, where the District planner was not paid, Office operations conducted and inland travels made for all the Four quarters of the financial year. Also paid for infrastructural projec	0	Limited staffing in the department coupled with a lot of work to be done. Unit only manned by a staff as opposed to the 6 staffs required in the approved structure.
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Expenditure

211101 General Staff Salaries	21,997	17,997	81.8%
211103 Allowances	1,000	8,184	818.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	925	46.3%

Vote: 577 Maracha District**2013/14 Quarter 4****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

227001 Travel Inland	0	18,625	N/A		
227004 Fuel, Lubricants and Oils	5,000	13,172	263.4%		
Wage Rec't:	21,997	Wage Rec't:	17,997	Wage Rec't:	81.8%
Non Wage Rec't:	8,400	Non Wage Rec't:	29,512	Non Wage Rec't:	351.3%
Domestic Dev't:	5,000	Domestic Dev't:	11,394	Domestic Dev't:	227.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,397	Total	58,903	Total	166.4%

Output: District Planning

No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)	01 (Only one staff available in the Planning Unit department.)	33.33	Limited staffing coupled with limited facilitation of planning unit department led activities.
No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)	12 (Total of 12-DTPC minutes have been recorded for the 2013/14FY.)	100.00	
No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	07 (Total of 7 council meetings conducted and recorded during the 2013/14 financial year.)	87.50	
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	Total of four Top management meetings conducted during the 2013/14 financial year in Maracha District.		

Expenditure

221002 Workshops and Seminars	6,000	2,117	35.3%		
221011 Printing, Stationery, Photocopying and Binding	0	1,986	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	4,103	Non Wage Rec't:	68.4%
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	6,000	Total	4,103	Total	68.4%

Output: Demographic data collection

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Only done partly during the fourth quarter for on-going projects of 2013/14 financial year.	0	Funds were not adequately released to the department thus activity was not fully undertaken.
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Expenditure

227001 Travel Inland	2,000	501	25.0%	
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	501	<i>Non Wage Rec't:</i>	8.3%
<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	6,000	Total	501	Total	8.3%

Output: Development Planning

Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	This activity was undertaken in the first, second, third and fourth quarters of the 2013/14 financial year.	0	Frequent changes in the planning guidelines which are conflicting affects the implementation of planned departmental activities coupled with the limited staffing in the Department.
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Expenditure

211103 Allowances	800	420	52.5%		
221002 Workshops and Seminars	2,300	5,998	260.8%		
221011 Printing, Stationery, Photocopying and Binding	1,400	3,466	247.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	Non Wage Rec't:	7,183	Non Wage Rec't:	163.3%
Domestic Dev't:	2,300	Domestic Dev't:	2,701	Domestic Dev't:	117.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,700	Total	9,884	Total	147.5%

Output: Management Information Systems

Non Standard Outputs:	Design and manage a database for Maracha District including establishing a District website.	Activity partly undertaken in the second quarter.	0	Failed release of funds for implementing the planned activity.
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Expenditure

227001 Travel Inland	0	710	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	710	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	710	11.8%

Output: Operational Planning

0	Limited release of funds to the department for the implementation of its planned activities.
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Vote: 577 Maracha District**2013/14 Quarter 4****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:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Activity was undertaken in the first quarter of the financial year only due to limited release of funds to the department.
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Expenditure

211103 Allowances	1,000	2,750	275.0%
221002 Workshops and Seminars	1,000	1,250	125.0%
227001 Travel Inland	2,000	2,530	126.5%
227004 Fuel, Lubricants and Oils	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	8,530	213.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	8,530	213.3%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Undertook monitoring of projects during all the four quarters of 2013/14 financial year.	0	Poor staffing level in the department coupled with funding challenges for the implementation of this activity due to the desire of many to participate in it.
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Expenditure

211103 Allowances	4,000	4,266	106.7%
227001 Travel Inland	22,000	32,138	146.1%
227004 Fuel, Lubricants and Oils	4,000	4,801	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	13,040	72.4%
Domestic Dev't:	12,000	28,165	234.7%
Donor Dev't:		0	0.0%
Total	30,000	41,205	137.4%

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

Non Standard Outputs:	Procure a laptop for the Planning Unit Department.	Anti virus only installed and servicing done in the first quarter plus 3 laptops procured during the financial year.	0	Increased demand for laptops due to power challenges led to the procurement of more than planned laptops.
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Expenditure

231005 Machinery and Equipment	3,000	5,850	195.0%
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Vote: 577 Maracha District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	5,850	<i>Domestic Dev't:</i>	195.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	5,850	Total	195.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure small office equipments needed for the effective operation of the Planning Unit Department.	Only partly undertaken during the second quarter of 2013/14 financial year.	0	No funds released for this activity during quarter 4.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Limited staffing in the Internal Audit department. Delayed discussion of the quarterly audit reports by stakeholders demotivates the audit team in the District.
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Vote: 577 Maracha District**2013/14 Quarter 4****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:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, Photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services;	Staff salaries paid for all the four quarters of 2013/14FY.
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Expenditure

211101 General Staff Salaries	15,945	15,945	100.0%		
211103 Allowances	0	1,000	N/A		
221008 Computer Supplies and IT Services	0	350	N/A		
221011 Printing, Stationery, Photocopying and Binding	800	428	53.5%		
227004 Fuel, Lubricants and Oils	0	394	N/A		
228002 Maintenance - Vehicles	0	331	N/A		
Wage Rec't:	15,945	Wage Rec't:	15,945	Wage Rec't:	100.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	2,503	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,945	Total	18,448	Total	59.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Department Audits undertaken in the financial year.)	4 (Quarterly internal audit activities undertaken for the 2013/14 financial year.)	100.00	Limited staffing in the department affects timely execution of Audit activities
Date of submitting Quaterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)	31/7/14 (By 31/7/14, all the 4 quarterly internal audit reports were prepared and circulated to stakeholders.)	#Error	coupled with 100% reliance of the department on Local Funds.
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Done through out the four quarters of the 2013/14 financial year.		

Expenditure

227001 Travel Inland	4,000	3,600	90.0%
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Vote: 577 Maracha District**2013/14 Quarter 4****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

227004 Fuel, Lubricants and Oils	1,553	1,014	65.3%
228002 Maintenance - Vehicles	0	331	N/A
211103 Allowances	0	1,300	N/A
221008 Computer Supplies and IT Services	0	850	N/A
221011 Printing, Stationery, Photocopying and Binding	0	333	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,553	7,428	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,553	7,428	98.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,688,757	Wage Rec't:	7,823,965	Wage Rec't:	101.8%
Non Wage Rec't:	3,023,832	Non Wage Rec't:	3,234,249	Non Wage Rec't:	107.0%
Domestic Dev't:	2,858,127	Domestic Dev't:	3,241,060	Domestic Dev't:	113.4%
Donor Dev't:	1,560,195	Donor Dev't:	35,530	Donor Dev't:	2.3%
Total	15,130,910	Total	14,334,804	Total	94.7%

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		686,363	328,595
<i>Sector: Agriculture</i>				686,363	328,595
<i>LG Function: Agricultural Advisory Services</i>				686,363	328,595
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				686,363	328,595
LCII: Not Specified				686,363	328,595
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	686,363	328,595

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		845,220	830,092
Sector: Agriculture				0	32,445
LG Function: Agricultural Advisory Services				0	32,445
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	32,445
LCII: Not Specified				0	32,445
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	32,445
Sector: Works and Transport				415,390	115,687
LG Function: District, Urban and Community Access Roads				415,390	115,687
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				400,000	101,000
LCII: Not Specified				400,000	101,000
Item: 231007 Other Fixed Assets (Depreciation)					
Opening and maintenance of roads.	Opened throughout the District.	Other Transfers from Central Government	Completed	400,000	101,000
			(Works done.)		
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	862
LCII: AMBIDRO				0	862
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	AMBIDRO-KIJOMORO 1KM	Roads Rehabilitation Grant	N/A	0	862
			(CULVERT REPAIRED)		
Output: District Roads Maintainence (URF)				15,390	13,825
LCII: DRANZIPI				2,450	2,296
Item: 263104 Transfers to other govt. units					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	2,450	2,296
			(Functional.)		
LCII: LAMILA				2,940	2,576
Item: 263104 Transfers to other govt. units					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	2,940	2,576
			(Functional.)		
LCII: MUNDRU				10,000	8,953
Item: 263104 Transfers to other govt. units					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	10,000	8,953
			(Functional.)		
Sector: Education				258,030	508,327
LG Function: Pre-Primary and Primary Education				186,534	488,596
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				100,000	120,044
LCII: LAMILA				50,000	42,273

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		845,220	830,092
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lamila Ciru PS 4 Classroom block.	Lamila Ciru Village.	Other Transfers from Central Government	Completed	50,000	42,273
			(payment done.)		
LCII: ROBU				50,000	77,771
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Talia PS Classroom block.	Talia Village.	Other Transfers from Central Government	Completed	50,000	77,771
			(Final payment done.)		
Output: Latrine construction and rehabilitation				0	21,523
LCII: AMBIDRO				0	13,090
Item: 231001 Non Residential buildings (Depreciation)					
Ambidro P/S	Ambidro Village.	Other Transfers from Central Government	Completed	0	13,090
			(Functional.)		
LCII: ROBU				0	8,432
Item: 231001 Non Residential buildings (Depreciation)					
Esemayi P/S	Robu Village.	Other Transfers from Central Government	Completed	0	8,432
			(Functional.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,534	347,030
LCII: ALIVU				16,787	164,688
Item: 263101 LG Conditional grants					
KIJOMORO	Kijomoro Village.	Conditional Grant to Primary Education	N/A	7,363	2,454
ALIVU	Alivu Village.	Conditional Grant to Primary Education	N/A	9,424	162,234
LCII: AMBIDRO				21,778	166,352
Item: 263101 LG Conditional grants					
KAKWA	Kakwa Village.	Conditional Grant to Primary Education	N/A	6,876	2,292
AKOO	Akoo Village.	Conditional Grant to Primary Education	N/A	6,174	161,151
KAKWA COPE	Kakwa village.	Conditional Grant to Primary Education	N/A	1,625	542
AMBIDRO	Ambidro Village.	Conditional Grant to Primary Education	N/A	7,103	2,368
LCII: LAMILA				26,600	8,867
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		845,220	830,092
LAMILA-CIRU	Lamila Ciru Village.	Conditional Grant to Primary Education	N/A	11,354	3,785
OMBINYIRI	Ombinyiri Village.	Conditional Grant to Primary Education	N/A	8,442	2,814
ORIBANI	Oribani Village.	Conditional Grant to Primary Education	N/A	6,804	2,268
LCII: ROBU				21,369	7,123
Item: 263101 LG Conditional grants					
ROBU	Robu Village.	Conditional Grant to Primary Education	N/A	10,281	3,427
ESEMAYI	Esemayi Village.	Conditional Grant to Primary Education	N/A	5,628	1,876
TALIA P/S.	Robu Talia Village.	Conditional Grant to Primary Education	N/A	5,459	1,820
<i>LG Function: Secondary Education</i>				71,496	19,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,496	19,731
LCII: OLUVU				71,496	19,731
Item: 263101 LG Conditional grants					
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	N/A	71,496	19,731
Sector: Health				46,800	108,838
<i>LG Function: Primary Healthcare</i>				46,800	108,838
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: ALIVU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Kijomoro HCIII	Kijomoro HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	9,991
LCII: ALIVU				12,800	9,991
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Kijomoro HCIII	Kijomoro HC III.	Other Transfers from Central Government	Works Underway	12,800	9,991
			(Odupiri works paid.)		
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: ALIVU				5,000	0

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		845,220	830,092
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Curube HC II.	LGMSD (Former LGDP)	Being Procured	5,000	0
placenta pit in Curube HC II.					
Output: PRDP-OPD and other ward construction and rehabilitation				22,000	98,847
LCII: ALIVU				22,000	98,847
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One	Kijomoro Village.	Other Transfers from Central Government	Completed	22,000	98,847
General ward in Kijomoro HC III.					
Sector: Water and Environment				125,000	64,794
LG Function: Rural Water Supply and Sanitation				125,000	64,794
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
			(Cancelled.)		
Output: Shallow well construction				5,000	1,848
LCII: Not Specified				5,000	1,848
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	1,848
Output: PRDP-Shallow well construction				0	5,400
LCII: ALIVU				0	5,400
Item: 231007 Other Fixed Assets (Depreciation)					
Software ctivities undertaken in relation to CLTS campaign.	Nalibe Village.	Conditional transfer for Rural Water	Completed	0	5,400
			(Functional.)		
Output: Borehole drilling and rehabilitation				92,000	44,447
LCII: DRANZIPI				46,000	17,535
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	17,535
			(Functional.)		
LCII: LAMILA				46,000	17,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	17,000
			(Functional.)		
LCII: ROBU				0	9,912
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		845,220	830,092
Deep borehole drilling.		Conditional transfer for Rural Water	Completed	0	9,912
			(Functional.)		
Output: PRDP-Borehole drilling and rehabilitation				18,000	13,100
LCII: AMBIDRO				18,000	13,100
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	Completed	18,000	13,100
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TC		<i>LCIV: MARACHA</i>		448,940	325,247
<i>Sector: Public Sector Management</i>				448,940	325,247
<i>LG Function: Local Statutory Bodies</i>				448,940	325,247
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				448,940	325,247
LCII: Bura				448,940	325,247
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	448,940	325,247
Complex construction.	Headquarters.	Central Government			

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		262,042	331,610
Sector: Agriculture				14,600	40,009
LG Function: Agricultural Advisory Services				11,000	40,009
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				4,000	1,200
LCII: BURA				4,000	1,200
Item: 231004 Transport equipment					
Vehicle maintenance.	District Headquarters.	Conditional Grant for NAADS	Works Underway	4,000	1,200
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
Office computers and other machinery.	NAADS Office at Maracha District HQs.	Conditional Grant for NAADS	Not Started	4,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipment and machinery procured.	NAADS District Office.	Conditional Grant for NAADS	Not Started	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Vital Office furniture procurement.	District NAADS Office.	Conditional Grant for NAADS	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,809
LCII: Not Specified				0	38,809
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,809
LG Function: District Production Services				2,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231004 Transport equipment					
Maintenance of transport equipment.	District production Office.	District Unconditional Grant - Non Wage	Not Started	2,000	0
LG Function: District Commercial Services				1,600	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				500	0
LCII: BURA				500	0
Item: 231004 Transport equipment					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		262,042	331,610
Motorcycle service.	District Commercial Offices.	District Unconditional Grant - Non Wage	Not Started	500	0
Output: Office and IT Equipment (including Software)				500	0
LCII: BURA				500	0
Item: 231005 Machinery and equipment					
Computer and other ICT equipments.	District Commercial Offices.	Other Transfers from Central Government	Not Started	500	0
Output: Specialised Machinery and Equipment				600	0
LCII: BURA				600	0
Item: 231005 Machinery and equipment					
Small office equipments.	District Commercial Office - Maracha.	District Unconditional Grant - Non Wage	Not Started	600	0
Sector: Works and Transport				3,657	22,500
LG Function: District, Urban and Community Access Roads				3,657	22,500
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				3,657	22,500
LCII: BURA				3,657	22,500
Item: 263101 LG Conditional grants					
Operations (Fuel/Supervision)	Done by District Engineering Office.	Other Transfers from Central Government	N/A	3,657	22,500
				(For grader,tipper.)	
Sector: Education				16,884	27,546
LG Function: Pre-Primary and Primary Education				16,884	27,546
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				0	13,752
LCII: BURA				0	13,752
Item: 231004 Transport equipment					
Procurement of 2-motorcycles for 2-inspectors of schools.	Education offices- District.	Other Transfers from Central Government	Completed	0	13,752
				(Procured & on use)	
Output: Latrine construction and rehabilitation				0	7,866
LCII: BURA				0	7,866
Item: 231001 Non Residential buildings (Depreciation)					
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	Completed	0	7,866
				(Functional.)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,884	5,928
LCII: BURA				11,731	3,910
Item: 263101 LG Conditional grants					
BURA	Ribini Cell.	Conditional Grant to Primary Education	N/A	11,731	3,910

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		262,042	331,610
LCII: OKAPI				5,154	2,018
Item: 263101 LG Conditional grants					
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	N/A	5,154	2,018
Sector: Health				4,000	5,974
LG Function: Primary Healthcare				4,000	5,974
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	5,974
LCII: BURA				4,000	5,974
Item: 231005 Machinery and equipment					
Procurement of Computer for DHO' office (2 Laptops)	District Health Office	Conditional Grant to PHC- Non wage	Completed	4,000	5,974
Sector: Water and Environment				214,000	229,552
LG Function: Rural Water Supply and Sanitation				72,000	206,918
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				18,000	10,566
LCII: BURA				18,000	10,566
Item: 231005 Machinery and equipment					
Vehicles and motorcycles maintained.	DWO -Maracha District.	Other Transfers from Central Government	Works Underway	18,000	10,566
Output: Office and IT Equipment (including Software)				4,000	0
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
Maintenance of office equipments including computers.	DWO -Maracha District.	Other Transfers from Central Government	Not Started	4,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					
Specialized machinery procured.	District water office maracha.	Other Transfers from Central Government	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure furniture for DWO staff.	District Water Office Maracha.	Other Transfers from Central Government	Not Started	2,000	0
Output: Shallow well construction				0	62,530
LCII: BURA				0	46,615
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		262,042	331,610
Payment for roled over RWHT constructed in 2012/13FY. Payment for rolled over shallow well		Conditional transfer for Rural Water	Completed	0	46,615
LCII: OKAPI				0	15,916
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	15,916
Output: Borehole drilling and rehabilitation				46,000	133,821
LCII: BURA				46,000	133,821
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for borehole siting and retention.		Conditional transfer for Rural Water	Completed	0	116,821
			(Functional.)		
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	17,000
			(Functional.)		
LG Function: Natural Resources Management				142,000	22,634
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	7,349
LCII: BURA				14,000	7,349
Item: 231004 Transport equipment					
Land Board	Land Office-Maracha District.	Other Transfers from Central Government	Completed	14,000	7,349
Motorcycle procured.			(Being used by DLO.)		
Output: Office and IT Equipment (including Software)				4,000	3,700
LCII: BURA				4,000	3,700
Item: 231005 Machinery and equipment					
Laptop procured.	District Land Board Office Maracha District.	Other Transfers from Central Government	Completed	4,000	3,700
			(Being used by DLO.)		
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipments.	Natural Resources Office.	Other Transfers from Central Government	Not Started	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furnitures and fixtures supplied.	Maracha District Natural Resources Office.	Other Transfers from Central Government	Not Started	2,000	0
Output: Other Capital				121,000	11,585

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: MARACHA TOWN COUNCIL		<i>LCIV: MARACHA</i>		262,042	331,610
LCII: BURA				121,000	11,585
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of planting materials and other products for planting.	Maracha District Headquarters.	Donor Funding	Completed	121,000	11,585
Sector: Public Sector Management				8,901	6,030
LG Function: District and Urban Administration				4,701	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,701	0
LCII: BURA				4,701	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for needy offices in Maracha District and appraisal forms.	District offices in Maracha District.	Equalisation Grant	Not Started	4,701	0
LG Function: Local Government Planning Services				4,200	6,030
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				600	0
LCII: BURA				600	0
Item: 231004 Transport equipment					
DPU Maintenance done.	DPU Office.	District Unconditional Grant - Non Wage	Not Started	600	0
Output: Office and IT Equipment (including Software)				3,000	5,850
LCII: BURA				3,000	5,850
Item: 231005 Machinery and equipment					
LAPTOP PROCUREMENT plus accessories.	District Planning Unit.	LGMSD (Former LGDP)	Works Underway	3,000	5,850
Output: Specialised Machinery and Equipment				200	180
LCII: BURA				200	180
Item: 231005 Machinery and equipment					
Small office equipments and transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Completed	200	180
Output: Furniture and Fixtures (Non Service Delivery)				400	0
LCII: BURA				400	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	400	0

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		451,222	194,068
Sector: Works and Transport				0	116,413
LG Function: District, Urban and Community Access Roads				0	116,413
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	116,413
LCII: Not Specified				0	116,413
Item: 263101 LG Conditional grants					
Being payment for road works undertaken during the Quarter.		Roads Rehabilitation Grant	N/A	0	116,413
Sector: Education				0	878
LG Function: Pre-Primary and Primary Education				0	878
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	878
LCII: Not Specified				0	878
Item: 312105 Taxes on Buildings & Structures					
Construction of latrines in Primary schools.		Conditional Grant to SFG	Completed	0	878
			(Taxes on latrines.)		
Sector: Health				343,922	15,255
LG Function: Primary Healthcare				343,922	15,255
<i>Capital Purchases</i>					
Output: Other Capital				156,772	0
LCII: Not Specified				156,772	0
Item: 231005 Machinery and equipment					
Equipments supplied.	For entire Maracha District health facilities.	Donor Funding	Not Started	156,772	0
Output: Specialist health equipment and machinery				186,000	0
LCII: Not Specified				186,000	0
Item: 231005 Machinery and equipment					
Machinery and equipment to be supplied.	All health facilities to benefit.	Donor Funding	Not Started	186,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				150	1,650
LCII: Not Specified				150	1,650
Item: 263101 LG Conditional grants					
HC follow up and supervision.		Other Transfers from Central Government	N/A	150	1,650
			(Supervision done.)		
Output: Hand Washing facility installation(LLS.)				1,000	13,605
LCII: Not Specified				1,000	13,605
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		451,222	194,068
Handwashing facility promotional activities undertaken in all the 8-LLGs.		Other Transfers from Central Government	N/A	1,000	13,605
Sector: Water and Environment				25,000	8,019
LG Function: Rural Water Supply and Sanitation				25,000	7,468
<i>Capital Purchases</i>					
Output: PRDP-Shallow well construction				25,000	7,468
LCII: Not Specified				25,000	7,468
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction under PRDP.	Maracha District feasible sites.	Other Transfers from Central Government	Completed	25,000	7,468
				(Functional.)	
LG Function: Natural Resources Management				0	551
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	551
LCII: Not Specified				0	551
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of projects.	All sub counties.	Other Transfers from Central Government	Completed	0	551
Sector: Social Development				64,300	51,694
LG Function: Community Mobilisation and Empowerment				64,300	51,694
<i>Capital Purchases</i>					
Output: Other Capital				62,000	49,969
LCII: Not Specified				62,000	49,969
Item: 231005 Machinery and equipment					
Procure machinery and equipments for the effective operation of youths.	All trained participants in all sub counties to receive tools and equipments.	Donor Funding	Works Underway	62,000	49,969
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,300	1,725
LCII: Not Specified				2,300	1,725
Item: 263101 LG Conditional grants					
CDWs at sub county level supported.	All sub county CDWs to benefit.	Other Transfers from Central Government	N/A	2,300	1,725
				(CDWs supported.)	
Sector: Accountability				18,000	1,809
LG Function: Financial Management and Accountability(LG)				18,000	1,809
<i>Capital Purchases</i>					
Output: Other Capital				18,000	1,809
LCII: Not Specified				18,000	1,809
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: MARACHA</i>		451,222	194,068
Co-funding for programmes.		Locally Raised Revenues	Works Underway	18,000	1,809

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		615,591	404,390
Sector: Agriculture				0	43,916
LG Function: Agricultural Advisory Services				0	43,916
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	43,916
LCII: Not Specified				0	43,916
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	43,916
Sector: Works and Transport				24,059	21,634
LG Function: District, Urban and Community Access Roads				24,059	21,634
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				7,199	11,756
LCII: PABURA				7,199	11,756
Item: 263101 LG Conditional grants					
Mechanization of Koyi-Onzilabori road.	Koyi -onzilabori road.	Roads Rehabilitation Grant	N/A	7,199	11,756
			(Graded and on use.)		
Output: District Roads Maintainence (URF)				16,860	9,877
LCII: BARIA				2,450	2,421
Item: 263104 Transfers to other govt. units					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	2,450	2,421
			(Functional.)		
LCII: PABURA				10,000	4,010
Item: 263104 Transfers to other govt. units					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	10,000	4,010
			(Functional.)		
LCII: ROBU				4,410	3,446
Item: 263104 Transfers to other govt. units					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	4,410	3,446
			(Functional.)		
Sector: Education				181,918	100,077
LG Function: Pre-Primary and Primary Education				130,209	77,616
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				81,837	61,492
LCII: AROI				81,837	61,492
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects	Alikua Village.	Other Transfers from Central Government	Works Underway	81,837	61,492
			(Prjcts commissioned.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		615,591	404,390
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,372	16,124
LCII: BARIA				7,142	2,381
Item: 263101 LG Conditional grants					
BARIA P/S.	Baria Village.	Conditional Grant to Primary Education	N/A	7,142	2,381
LCII: PABURA				10,873	3,624
Item: 263101 LG Conditional grants					
MARACHA	Maracha TC village.	Conditional Grant to Primary Education	N/A	10,873	3,624
LCII: ROBU				30,357	10,119
Item: 263101 LG Conditional grants					
NYORO	Nyoro Village.	Conditional Grant to Primary Education	N/A	11,373	3,791
MIDRIA	Midria Village.	Conditional Grant to Primary Education	N/A	9,112	3,037
KOYI	Koyi Village.	Conditional Grant to Primary Education	N/A	9,872	3,291
LG Function: Secondary Education				51,709	22,461
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,709	22,461
LCII: PABURA				51,709	22,461
Item: 263101 LG Conditional grants					
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	N/A	51,709	22,461
Sector: Health				348,614	210,511
LG Function: Primary Healthcare				348,614	210,511
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: ROBU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Nyadri HCIII	Nyadri HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: PABURA				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of placenta pit in Nyadri	Nyadri HC III.	LGMSD (Former LGDP)	Not Started	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				38,000	49,102

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NYADRI		<i>LCIV: MARACHA</i>		615,591	404,390
LCII: PABURA				11,000	31,455
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD in Nyadri HC III.	Agii TC.	Other Transfers from Central Government	Completed	11,000	31,455
LCII: ROBU				27,000	17,648
Item: 231001 Non Residential buildings (Depreciation)					
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	Works Underway	27,000	17,648
Output: Specialist health equipment and machinery				10,000	0
LCII: PABURA				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Solar Lighting on maternity ward in Nyadri HCIII	Nyadri HC III.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				288,614	161,409
LCII: PABURA				288,614	161,409
Item: 263318 Conditional transfers for NGO Hospitals					
Maracha Hospital.	Maracha Hospital.	Conditional Grant to NGO Hospitals	N/A	288,614	161,409
Sector: Water and Environment				61,000	28,253
LG Function: Rural Water Supply and Sanitation				61,000	28,253
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Not Started	10,000	0
Output: Shallow well construction				5,000	9,253
LCII: Not Specified				5,000	9,253
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	9,253
Output: Borehole drilling and rehabilitation				46,000	19,000
LCII: PABURA				46,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	19,000
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		491,792	442,202
Sector: Agriculture				0	36,015
LG Function: Agricultural Advisory Services				0	36,015
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	36,015
LCII: Not Specified				0	36,015
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	36,015
Sector: Works and Transport				8,820	11,819
LG Function: District, Urban and Community Access Roads				8,820	11,819
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	2,529
LCII: PARANGA				0	2,529
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	OLEBA TC- RETRIKO 4.5KM	Roads Rehabilitation Grant	N/A	0	2,529
			(Completed on use.)		
Output: District Roads Maintainence (URF)				8,820	9,290
LCII: PARANGA				4,410	6,057
Item: 263104 Transfers to other govt. units					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	4,410	6,057
			(Functional.)		
LCII: WOROGBO				4,410	3,233
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	4,410	3,233
			(Functional.)		
Sector: Education				302,542	146,360
LG Function: Pre-Primary and Primary Education				218,382	119,200
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,000	46,112
LCII: PAJAMA				84,000	46,112
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class rooms ie okutumu community school and Baranya cope	Pajuru Village.	Other Transfers from Central Government	Completed	84,000	46,112
			(Pajuru)		
Output: PRDP-Classroom construction and rehabilitation				50,000	41,156
LCII: PARANGA				50,000	41,156
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		491,792	442,202
Construction of a 4-classroom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	Completed	50,000	41,156
			(payment completed.)		
Output: Latrine construction and rehabilitation				0	3,798
LCII: PARANGA				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	Works Underway	0	3,798
			(At finishes.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,382	28,134
LCII: BANGO				12,394	4,131
Item: 263101 LG Conditional grants					
OLEBA	Aruaa Village.	Conditional Grant to Primary Education	N/A	6,259	2,086
NYARAKUA	Nyarakua Village.	Conditional Grant to Primary Education	N/A	6,135	2,045
LCII: BURAMALI				23,253	7,751
Item: 263101 LG Conditional grants					
BURAMALI COPE	Akua Village.	Conditional Grant to Primary Education	N/A	2,275	758
BURAMALI	Buramali Village.	Conditional Grant to Primary Education	N/A	5,271	1,757
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	N/A	9,372	3,124
ONIBA	Oniba Village.	Conditional Grant to Primary Education	N/A	6,336	2,112
LCII: ETOKO				6,531	2,177
Item: 263101 LG Conditional grants					
ETOKO	Etoko Village.	Conditional Grant to Primary Education	N/A	6,531	2,177
LCII: PARANGA				28,153	9,391
Item: 263101 LG Conditional grants					
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	N/A	3,893	1,298
RETRIKO	Retriko Village.	Conditional Grant to Primary Education	N/A	7,233	2,411

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		491,792	442,202
PARANGA	Paranga Village.	Conditional Grant to Primary Education	N/A	11,620	3,880
ANYABIA P/S.	Anyabia Village.	Conditional Grant to Primary Education	N/A	5,407	1,802
LCII: ROBU				6,544	2,181
Item: 263101 LG Conditional grants					
AZIPI	Azipi Village.	Conditional Grant to Primary Education	N/A	6,544	2,181
LCII: WOROGBO				7,506	2,502
Item: 263101 LG Conditional grants					
MBAFE	Worogbo Village.	Conditional Grant to Primary Education	N/A	7,506	2,502
LG Function: Secondary Education				84,160	27,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,160	27,160
LCII: WOROGBO				84,160	27,160
Item: 263101 LG Conditional grants					
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	N/A	84,160	27,160
Sector: Health				35,172	66,142
LG Function: Primary Healthcare				35,172	66,142
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: BANGO				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Oleba HCIII	Oleba HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: PRDP-OPD and other ward construction and rehabilitation				22,372	66,142
LCII: BANGO				12,702	17,644
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	Works Underway	12,702	17,644
LCII: BURAMALI				9,670	48,497
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Liko in Oleba sub country	OPD in Liko village.	Other Transfers from Central Government	Completed	9,670	48,497
Sector: Water and Environment				145,258	181,865
LG Function: Rural Water Supply and Sanitation				145,258	181,865
<i>Capital Purchases</i>					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLEBA		<i>LCIV: MARACHA</i>		491,792	442,202
Output: Spring protection				10,000	81,672
LCII: Not Specified				10,000	7,502
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Donor Funding	Completed (functional.)	10,000	7,502
LCII: ROBU				0	74,169
Item: 231007 Other Fixed Assets (Depreciation)					
PAYMENT 2012/13FY SPRINGS CONSTRUCTED AND RETENTION FOR PREVIOUS FINANCIAL YEAR		Conditional transfer for Rural Water	Completed	0	74,169
			(functional.)		
Output: Shallow well construction				5,000	21,266
LCII: Not Specified				5,000	21,266
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	21,266
Output: Borehole drilling and rehabilitation				130,258	78,928
LCII: BANGO				0	18,928
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling.		Conditional transfer for Rural Water	Completed (Functional.)	0	18,928
LCII: BURAMALI				49,370	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Deep borehole drilling.	Identified sites in Buramali Parish.	Other Transfers from Central Government	Completed (Functional.)	49,370	20,000
LCII: ROBU				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed (Functional.)	46,000	20,000
LCII: WOROGBO				34,888	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed (Functional.)	34,888	20,000

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		465,871	351,157
Sector: Agriculture				0	38,980
LG Function: Agricultural Advisory Services				0	38,980
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,980
LCII: Not Specified				0	38,980
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,980
Sector: Works and Transport				100,340	113,590
LG Function: District, Urban and Community Access Roads				100,340	113,590
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	4,047
LCII: Not Specified				0	4,047
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	OLUVU-OVUJO 4.8KM,OLUFFE S/C- AMBEKUA 2.4KM	Roads Rehabilitation Grant	N/A	0	4,047
			(Completed on Use.)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				73,000	101,721
LCII: MUNDRU				73,000	101,721
Item: 263101 LG Conditional grants					
Completion of Kiira bridge.	Kiira stream/River.	Other Transfers from Central Government	N/A	73,000	101,721
			(Complete payment.)		
Output: District Roads Maintainence (URF)				27,340	7,822
LCII: KAMAKA				23,420	2,946
Item: 263104 Transfers to other govt. units					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	23,420	2,946
			(Functional.)		
LCII: MUNDRU				3,920	4,876
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	3,920	4,876
			(Functional.)		
Sector: Education				196,531	64,279
LG Function: Pre-Primary and Primary Education				90,870	29,655
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				45,000	14,365
LCII: KIMIRU				45,000	14,365
Item: 231001 Non Residential buildings (Depreciation)					
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	Completed	45,000	14,365
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		465,871	351,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,870	15,290
LCII: ADIVU				7,279	2,426
Item: 263101 LG Conditional grants					
KORIBA	Koriba Village.	Conditional Grant to Primary Education	N/A	7,279	2,426
LCII: BURA				3,737	1,246
Item: 263101 LG Conditional grants					
OTRUTIA	Otrutia Village.	Conditional Grant to Primary Education	N/A	3,737	1,246
LCII: KAMAKA				12,186	4,062
Item: 263101 LG Conditional grants					
KAMAKA	Kamaka Village.	Conditional Grant to Primary Education	N/A	12,186	4,062
LCII: KIMIRU				9,469	3,156
Item: 263101 LG Conditional grants					
AMBEKUA	Ambekua Village.	Conditional Grant to Primary Education	N/A	9,469	3,156
LCII: OTRAVU				13,199	4,400
Item: 263101 LG Conditional grants					
OTRAVU	Otravu Village.	Conditional Grant to Primary Education	N/A	7,779	2,593
St. KIZITO	Susuni Village.	Conditional Grant to Primary Education	N/A	5,420	1,807
LG Function: Secondary Education				105,661	34,624
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,661	34,624
LCII: MUNDRU				26,382	8,708
Item: 263101 LG Conditional grants					
MARACHA HIGH S.S	Ombigo village.	Conditional Grant to Secondary Education	N/A	26,382	8,708
LCII: OTRAVU				79,279	25,916
Item: 263101 LG Conditional grants					
OTRAVU S.S	Opili Village.	Conditional Grant to Secondary Education	N/A	79,279	25,916
Sector: Health				71,000	29,229
LG Function: Primary Healthcare				71,000	29,229
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: MUNDRU				7,000	0

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		465,871	351,157
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Ovujio HCIII	Ovujio HC II.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Maternity ward construction and rehabilitation				64,000	29,229
LCII: KAMAKA				64,000	29,229
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity ward in Kamaka HCIII	Kamaka HC III.	Other Transfers from Central Government	Works Underway	64,000	29,229
Sector: Water and Environment				98,000	105,078
LG Function: Rural Water Supply and Sanitation				98,000	105,078
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	16,002
LCII: ADIVU				18,000	16,002
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a VIP Latrine in a RGC.		Other Transfers from Central Government	Works Underway	18,000	16,002
Output: Spring protection				10,000	6,140
LCII: Not Specified				10,000	6,140
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Completed	10,000	3,460
			(Functional.)		
Spring protection		Conditional transfer for Rural Water	Completed	0	2,680
			(Functional.)		
Output: PRDP-Spring protection				0	2,680
LCII: KAMAKA				0	2,680
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	0	2,680
			(Functional.)		
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	1,500
Output: Borehole drilling and rehabilitation				46,000	63,756
LCII: KAMAKA				46,000	63,756
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		465,871	351,157
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	63,756
			(Working.)		
Output: PRDP-Borehole drilling and rehabilitation				19,000	15,000
LCII: OTRAVU				19,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	Completed	19,000	15,000
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		755,921	421,629
Sector: Agriculture				0	37,944
LG Function: Agricultural Advisory Services				0	37,944
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	37,944
LCII: Not Specified				0	37,944
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	37,944
Sector: Works and Transport				379,068	14,354
LG Function: District, Urban and Community Access Roads				379,068	14,354
<i>Capital Purchases</i>					
Output: Bridge Construction				360,600	0
LCII: DRAJU				360,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bridges constructed and roller procured.	Constructed in the entire District.	Other Transfers from Central Government	Works Underway	360,600	0
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	5,621
LCII: MICHU				0	5,621
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	DRC BOARDER	Roads Rehabilitation Grant	N/A	0	5,621
			(Works done on use.)		
Output: District Roads Maintainence (URF)				18,468	8,733
LCII: NYOGO				8,860	505
Item: 263104 Transfers to other govt. units					
Feeder Road	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	8,860	505
			(Functional.)		
LCII: OMBACI				9,608	8,228
Item: 263104 Transfers to other govt. units					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	9,608	8,228
			(Functional.)		
Sector: Education				111,052	313,170
LG Function: Pre-Primary and Primary Education				86,385	51,606
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	22,817
LCII: DRAJU				0	8,432
Item: 231001 Non Residential buildings (Depreciation)					
Okabi P/S	Okabi Village.	Other Transfers from Central Government	Completed	0	8,432
			(Functional.)		
LCII: MICHU				0	14,385

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		755,921	421,629
Item: 231001 Non Residential buildings (Depreciation)					
Atratraka P/S.	Atratraka Village.	Other Transfers from Central Government	Completed	0	14,385
			(Functional.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				86,385	28,788
LCII: AYIKO				17,801	5,934
Item: 263101 LG Conditional grants					
ANDENI	Andeni Village.	Conditional Grant to Primary Education	N/A	7,246	2,415
BARANYA COPE	Baranya Village.	Conditional Grant to Primary Education	N/A	1,768	589
BARANYA	Baranya Village.	Conditional Grant to Primary Education	N/A	8,787	2,929
LCII: DRAJU				28,608	9,536
Item: 263101 LG Conditional grants					
ATRATRAKA	Atratraka Village.	Conditional Grant to Primary Education	N/A	12,335	4,112
KAMADI	Kamadi Village.	Conditional Grant to Primary Education	N/A	6,148	2,049
OLUVU	Oluvu Village.	Conditional Grant to Primary Education	N/A	10,125	3,375
LCII: MICHU				15,429	5,136
Item: 263101 LG Conditional grants					
NIGO	Nigo Village.	Conditional Grant to Primary Education	N/A	8,553	2,844
OKABI	Okabi Village.	Conditional Grant to Primary Education	N/A	6,876	2,292
LCII: NYOGO				8,462	2,821
Item: 263101 LG Conditional grants					
CUBIRI	Cubiri Village.	Conditional Grant to Primary Education	N/A	8,462	2,821
LCII: OMBACI				6,525	2,175
Item: 263101 LG Conditional grants					
GALIA	Galia Village.	Conditional Grant to Primary Education	N/A	6,525	2,175
LCII: RIKABU				9,560	3,187
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		755,921	421,629
GBULUKUA	Gbulukua Village.	Conditional Grant to Primary Education	N/A	9,560	3,187
<i>LG Function: Secondary Education</i>				24,668	261,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,668	261,564
LCII: OMBACI				24,668	261,564
Item: 263101 LG Conditional grants					
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	N/A	24,668	261,564
(Supervision done.)					
Sector: Health				139,800	0
<i>LG Function: Primary Healthcare</i>				139,800	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: MICHU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Oluvu HCIII	Oluvu HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: MICHU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Eliofo HCIII	Eliofo HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: OPD and other ward construction and rehabilitation				120,000	0
LCII: RIKABU				120,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD at Nyamio	Nyamio HC II.	Conditional Grant to PHC - development	Not Started	120,000	0
Sector: Water and Environment				126,000	56,161
<i>LG Function: Rural Water Supply and Sanitation</i>				126,000	56,161
<i>Capital Purchases</i>					
Output: Spring protection				10,000	5,741
LCII: AROI				0	2,920
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	0	2,920
				(Functional.)	
LCII: Not Specified				10,000	2,820
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Other Transfers from Central Government	Completed	10,000	2,820
				(Functional.)	

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: OLUVU		<i>LCIV: MARACHA</i>		755,921	421,629
Output: PRDP-Spring protection				0	2,920
LCII: Not Specified				0	2,920
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	0	2,920
			(Functional.)		
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	1,500
Output: Borehole drilling and rehabilitation				92,000	39,000
LCII: OMBACI				46,000	19,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	19,000
			(Functional.)		
LCII: RIKABU				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	46,000	20,000
			(Functional.)		
Output: PRDP-Borehole drilling and rehabilitation				19,000	7,000
LCII: OMBACI				19,000	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	Completed	19,000	7,000
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		286,366	292,555
Sector: Agriculture				0	37,168
LG Function: Agricultural Advisory Services				0	37,168
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	37,168
LCII: Not Specified				0	37,168
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	37,168
Sector: Works and Transport				100,984	142,114
LG Function: District, Urban and Community Access Roads				100,984	142,114
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	5,846
LCII: Not Specified				0	5,846
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	NYADRI-TARA 10.4KM	Roads Rehabilitation Grant	N/A	0	5,846
			(Completed on Use.)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				45,000	112,220
LCII: VURRA				45,000	112,220
Item: 263101 LG Conditional grants					
Completion of Ndidri bridge.	Ndidri stream.	Other Transfers from Central Government	N/A	45,000	112,220
			(STOPPED EROSION)		
Output: District Roads Maintainence (URF)				55,984	24,049
LCII: ANYIVU				50,104	18,114
Item: 263104 Transfers to other govt. units					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	N/A	50,104	18,114
			(Functional.)		
LCII: OJAPI				2,450	2,755
Item: 263104 Transfers to other govt. units					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	2,450	2,755
			(Functional.)		
LCII: PAJAMA				980	883
Item: 263104 Transfers to other govt. units					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	980	883
			(Functional.)		
LCII: VURRA				2,450	2,296
Item: 263104 Transfers to other govt. units					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	2,450	2,296
			(Functional.)		

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		286,366	292,555
Sector: Education				82,382	33,089
LG Function: Pre-Primary and Primary Education				49,932	20,442
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	3,798
LCII: OJAPI				0	3,798
Item: 231001 Non Residential buildings (Depreciation)					
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	Completed	0	3,798
			(Functional.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,932	16,644
LCII: ANYIVU				8,436	2,812
Item: 263101 LG Conditional grants					
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	N/A	8,436	2,812
LCII: OJAPI				17,242	5,747
Item: 263101 LG Conditional grants					
OJAPI	Ojapi Village.	Conditional Grant to Primary Education	N/A	10,691	3,564
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	N/A	6,551	2,184
LCII: PAJAMA				8,234	2,745
Item: 263101 LG Conditional grants					
ODRUA	Odrua Village.	Conditional Grant to Primary Education	N/A	8,234	2,745
LCII: VURRA				16,020	5,340
Item: 263101 LG Conditional grants					
KOLOLO	Kololo West Village.	Conditional Grant to Primary Education	N/A	8,150	2,717
TARA	Tara Village.	Conditional Grant to Primary Education	N/A	7,870	2,623
LG Function: Secondary Education				32,450	12,647
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,450	12,647
LCII: VURRA				32,450	12,647
Item: 263101 LG Conditional grants					
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	N/A	32,450	12,647
Sector: Health				33,000	45,638
LG Function: Primary Healthcare				33,000	45,638
<i>Capital Purchases</i>					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: TARA		<i>LCIV: MARACHA</i>		286,366	292,555
Output: Maternity ward construction and rehabilitation				8,000	10,814
LCII: OJAPI				8,000	10,814
Item: 231007 Other Fixed Assets (Depreciation)					
Construction Of pit latrine in Odupiri HCII	Odupiri HC ii.	LGMSD (Former LGDP)	Completed (Ready for handover.)	8,000	10,814
Output: PRDP-OPD and other ward construction and rehabilitation				25,000	34,824
LCII: OJAPI				25,000	34,824
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	Works Underway	25,000	34,824
Sector: Water and Environment				70,000	34,546
LG Function: Rural Water Supply and Sanitation				70,000	34,546
<i>Capital Purchases</i>					
Output: Spring protection				0	5,546
LCII: Not Specified				0	5,546
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed (Functional.)	0	5,546
Output: Shallow well construction				5,000	1,500
LCII: Not Specified				5,000	1,500
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	5,000	1,500
Output: Borehole drilling and rehabilitation				46,000	20,000
LCII: OJAPI				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed (Functional.)	46,000	20,000
Output: PRDP-Borehole drilling and rehabilitation				19,000	7,500
LCII: ANYIVU				19,000	7,500
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction		Other Transfers from Central Government	Completed (Done & functional.)	19,000	7,500

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		317,466	396,527
Sector: Agriculture				0	38,722
LG Function: Agricultural Advisory Services				0	38,722
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,722
LCII: Not Specified				0	38,722
Item: 263204 Transfers to other govt. units					
Transfers to LLGs.		Conditional Grant for NAADS	N/A	0	38,722
Sector: Works and Transport				96,334	146,201
LG Function: District, Urban and Community Access Roads				96,334	146,201
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				0	8,263
LCII: Not Specified				0	8,263
Item: 263101 LG Conditional grants					
MECHANISED SPOT IMPROVEMENT	YIVU-GOIGOI 8.7KM; YIVU EGAMARA 6KM	Roads Rehabilitation Grant	N/A	0	8,263
			(Being used.)		
Output: PRDP-Bottle necks Clearance on Community Access Roads				71,144	42,595
LCII: AMANIPI				71,144	42,595
Item: 263101 LG Conditional grants					
Completion of Aliro bridge.	On Aliro river.	Other Transfers from Central Government	N/A	71,144	42,595
			(RETENTION PAID)		
Output: District Roads Maintainence (URF)				25,190	95,343
LCII: AMANIPI				12,450	86,647
Item: 263104 Transfers to other govt. units					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	12,450	86,647
			(Functional.)		
LCII: EGAMARA				3,430	2,224
Item: 263104 Transfers to other govt. units					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	3,430	2,224
			(Functional.)		
LCII: OKUVU				3,430	3,107
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	3,430	3,107
			(Functional.)		
LCII: OMBIA				5,880	3,365
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	5,880	3,365
			(Functional.)		
Sector: Education				70,264	36,423

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		317,466	396,527
<i>LG Function: Pre-Primary and Primary Education</i>				58,920	32,622
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	12,982
LCII: AROI				0	6,591
Item: 231001 Non Residential buildings (Depreciation)					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Completed	0	6,591
			(At finishes.)		
LCII: OMBIA				0	6,391
Item: 231001 Non Residential buildings (Depreciation)					
Meki P/S.	Meki Central.	Other Transfers from Central Government	Completed	0	6,391
			(Functional.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,920	19,640
LCII: AROI				7,773	2,591
Item: 263101 LG Conditional grants					
OLIVU	Olivu Village.	Conditional Grant to Primary Education	N/A	7,773	2,591
LCII: EGAMARA				4,582	1,527
Item: 263101 LG Conditional grants					
EGAMARA	Egamara Village.	Conditional Grant to Primary Education	N/A	4,582	1,527
LCII: LOINYA				8,007	2,669
Item: 263101 LG Conditional grants					
LOINYA	Ekarikofe Village.	Conditional Grant to Primary Education	N/A	8,007	2,669
LCII: OKUVU				17,274	5,758
Item: 263101 LG Conditional grants					
OFFUDE	Offude Village.	Conditional Grant to Primary Education	N/A	8,715	2,905
OKUVU	Okuvu Village.	Conditional Grant to Primary Education	N/A	8,559	2,853
LCII: OMBIA				11,438	3,813
Item: 263101 LG Conditional grants					
OMBIABURA	Ombiabura Village.	Conditional Grant to Primary Education	N/A	5,186	1,729
MEKI	Meki Central Village.	Conditional Grant to Primary Education	N/A	6,252	2,084
LCII: PAKAYO				9,846	3,282
Item: 263101 LG Conditional grants					

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		317,466	396,527
YIVU	Pakayo Village.	Conditional Grant to Primary Education	N/A	9,846	3,282
<i>LG Function: Secondary Education</i>				11,344	3,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,344	3,801
LCII: EGAMARA				11,344	3,801
Item: 263101 LG Conditional grants					
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	N/A	11,344	3,801
Sector: Health				76,868	131,973
<i>LG Function: Primary Healthcare</i>				76,868	131,973
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				7,000	0
LCII: OKUVU				7,000	0
Item: 231004 Transport equipment					
Procurement of Yamaha YBR motorbike for Wadra HCIII	Wadra HC III.	Other Transfers from Central Government	Being Procured	7,000	0
Output: PRDP-Healthcentre construction and rehabilitation				12,800	0
LCII: OKUVU				12,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of ART clinic in Wadra HCIII	Wadra HC III.	Other Transfers from Central Government	Not Started	12,800	0
Output: Maternity ward construction and rehabilitation				20,000	0
LCII: AMANIPI				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Placenta pit construction in Loinya HCII	Loinya HC II.	LGMSD (Former LGDP)	Not Started	5,000	0
LCII: OKUVU				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
VIP Latrine construction in Wadra HCIII	Wadra HC III.	LGMSD (Former LGDP)	Not Started	15,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				5,000	36,912
LCII: AMANIPI				5,000	36,912
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amanipi in Yivu sub county	Amanipi HC II.	Other Transfers from Central Government	Works Underway	5,000	36,912

Lower Local Services

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: YIVU		<i>LCIV: MARACHA</i>		317,466	396,527
Output: NGO Hospital Services (LLS.)				32,068	79,267
LCII: ALARAPI				32,068	79,267
Item: 263318 Conditional transfers for NGO Hospitals					
Yivu Abea HC	Abea HC II,	Conditional Grant to NGO Hospitals	N/A	32,068	79,267
Output: NGO Basic Healthcare Services (LLS)				0	15,794
LCII: ALARAPI				0	15,794
Item: 263318 Conditional transfers for NGO Hospitals					
Not Specified		Conditional Grant to NGO Hospitals	N/A	0	15,794
Sector: Water and Environment				74,000	43,209
LG Function: Rural Water Supply and Sanitation				74,000	43,209
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	10,249
LCII: Not Specified				18,000	10,249
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC latrines.		Other Transfers from Central Government	Completed	18,000	10,249
Output: Spring protection				10,000	3,161
LCII: Not Specified				10,000	3,161
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Donor Funding	Completed (Functional.)	10,000	3,161
Output: PRDP-Spring protection				0	3,161
LCII: Not Specified				0	3,161
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed (Functional.)	0	3,161
Output: Shallow well construction				0	6,639
LCII: Not Specified				0	6,639
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	0	6,639
Output: Borehole drilling and rehabilitation				46,000	20,000
LCII: LOINYA				46,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed (Functional.)	46,000	20,000

Vote: 577 Maracha District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	4,224
Sector: Education				0	4,224
LG Function: Pre-Primary and Primary Education				0	4,224
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	4,224
LCII: Not Specified				0	4,224
Item: 312105 Taxes on Buildings & Structures					
Not Specified		Not Specified	Completed (Taxes paid for works)	0	4,224

Vote: 577 Maracha District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 577 Maracha District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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