
Vote: 577 Maracha District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Maracha District

Date: 8/7/2015

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

Vote: 577 Maracha District**2014/15 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	244,842	260,270	106%
2a. Discretionary Government Transfers	1,450,913	1,334,940	92%
2b. Conditional Government Transfers	13,327,720	12,722,519	95%
2c. Other Government Transfers	1,511,704	2,490,382	165%
3. Local Development Grant	686,447	686,447	100%
4. Donor Funding	951,396	483,088	51%
Total Revenues	18,173,022	17,977,646	99%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,177,827	967,192	966,963	82%	82%	100%
2 Finance	91,495	77,525	77,391	85%	85%	100%
3 Statutory Bodies	931,444	897,386	893,944	96%	96%	100%
4 Production and Marketing	726,191	350,388	343,770	48%	47%	98%
5 Health	3,754,836	3,778,265	3,742,782	101%	100%	99%
6 Education	8,742,300	8,674,699	8,664,946	99%	99%	100%
7a Roads and Engineering	619,019	914,720	914,720	148%	148%	100%
7b Water	813,258	931,557	874,557	115%	108%	94%
8 Natural Resources	138,366	62,972	62,914	46%	45%	100%
9 Community Based Services	467,043	566,876	566,790	121%	121%	100%
10 Planning	676,745	595,826	595,826	88%	88%	100%
11 Internal Audit	34,498	22,326	22,326	65%	65%	100%
Grand Total	18,173,022	17,839,731	17,726,927	98%	98%	99%
Wage Rec't:	8,336,354	9,803,978	9,803,978	118%	118%	100%
Non Wage Rec't:	5,685,657	4,205,649	4,151,955	74%	73%	99%
Domestic Dev't	3,199,615	3,349,016	3,289,907	105%	103%	98%
Donor Dev't	951,396	481,088	481,088	51%	51%	100%

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

The District overall Budget performance by end of Quarter Four (Q4) was 99%. Of the total fund received/realized 99% was sent to the operational account for spending by end of June. 1% remained in collection account, program accounts including LLG for maintaining the account and committed for projects ongoing especially at LLG. Of the total amount transferred 54% was salary component and was spent all since it was transferred to individual account. 24% was recurrent non wage and 99% was spent, 19% was development and 98% was spent and 3% was donor funding and all was spent since it is transferred to departments based on implementation schedule. 99% of total release to operational account was spent. 1% remained unspent for maintaining the accounts, day to day running of the Departments and paying projects including facilitation of specific programs especially restocking under production, health promotion under Health and Fencing of

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Summary: Overview of Revenues and Expenditures

administration under Water. Of the total expenditure 55% was on staff wage, 23% on non wage recurrent, 19% on development and 3% on donor funded activities.

Vote: 577 Maracha District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	244,842	260,270	106%
Development Tax.	40,000	6,740	17%
Bid document sales.	34,000	17,868	53%
Birth and death registration.	2,000	1,414	71%
Business licences	3,000	1,369	46%
35% transfers from LLGs.		2,795	
Crop cess fees.	15,000	8,985	60%
Forest products.	3,000	2,015	67%
Ground rent	500	1,155	231%
Haulage fees.	28,000	26,403	94%
Local Service Tax	35,000	64,478	184%
Locally Raised Revenues		2,947	
Market/Gate Charges	18,000	10,271	57%
Miscellaneous	33,342	101,574	305%
Produce fees.	3,000	359	12%
Property related Duties/Fees	30,000	11,744	39%
Unspent balances – Locally Raised Revenues		155	
2a. Discretionary Government Transfers	1,450,913	1,334,940	92%
Urban Unconditional Grant - Non Wage	48,764	48,764	100%
District Equalisation Grant	65,256	65,256	100%
District Unconditional Grant - Non Wage	397,023	397,024	100%
Transfer of Urban Unconditional Grant - Wage	125,194	115,099	92%
Transfer of District Unconditional Grant - Wage	814,676	708,797	87%
2b. Conditional Government Transfers	13,327,720	12,722,519	95%
Conditional Grant to PHC Salaries	1,843,011	1,853,974	101%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,175	69,175	100%
Conditional transfer for Rural Water	760,258	760,258	100%
Conditional Grant to Women Youth and Disability Grant	9,033	9,032	100%
Conditional Grant to Tertiary Salaries	49,352	0	0%
Conditional Grant to SFG	365,837	365,837	100%
Conditional Grant to Secondary Salaries	1,063,333	858,920	81%
Conditional Grant to Secondary Education	509,621	509,621	100%
Conditional transfers to Production and Marketing	99,623	99,624	100%
Conditional Grant to Primary Education	585,495	556,865	95%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%
Conditional Grant to PHC- Non wage	117,455	117,455	100%
Conditional Grant to PHC - development	406,044	406,044	100%
Conditional Grant to PAF monitoring	56,024	56,024	100%
Conditional Grant to NGO Hospitals	320,682	320,680	100%
Conditional Grant to Functional Adult Lit	9,903	9,904	100%
Conditional Grant to DSC Chairs' Salaries	24,523	16,056	65%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	26,244	100%
Conditional Grant to Community Devt Assistants Non Wage	2,509	2,508	100%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%
Conditional Grant for NAADS	140,288	0	0%
Conditional Grant to Primary Salaries	6,093,381	6,117,411	100%

Vote: 577 Maracha District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to School Inspection Grant	23,548	23,548	100%
NAADS (Districts) - Wage	126,845	103,180	81%
Conditional transfers to Special Grant for PWDs	18,858	18,860	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	58,024	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	81,708	67%
Sanitation and Hygiene	182,218	62,058	34%
Roads Rehabilitation Grant	192,801	192,801	100%
2c. Other Government Transfers	1,511,704	2,490,382	165%
Unspent balances – Other Government Transfers		173,894	
Road Maintenance - Uganda Road Fund		369,456	
Other Transfers from Central Government	1,511,704	1,921,717	127%
Restocking program		17,687	
YLP- MGLSD		5,480	
UNEB PLE		2,148	
3. Local Development Grant	686,447	686,447	100%
LGMSD (Former LGDP)	686,447	686,447	100%
4. Donor Funding	951,396	483,088	51%
RECO Support	40,000	0	0%
Belgium Technical cooperation (BTC)	333,000	51,592	15%
CARITAS Uganda.	60,000	0	0%
CEFORD.	10,316	0	0%
Child Fund	25,000	0	0%
BAYLOR	40,000	11,750	29%
ACCORD	10,000	0	0%
ACAV -Support	37,000	0	0%
Pace -URCS.	40,000	0	0%
NTD	59,000	6,610	11%
MAYANK	10,000	0	0%
Maracha Asea.	2,000	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
Liverpool School of tropical medicines.	20,000	0	0%
SNV -support	40,250	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	266,036	1663%
UNICEF.	106,000	132,100	125%
DAR II programme funds.	48,000	15,000	31%
Public Library	3,000	0	0%
Ministry of Energy/GIZ Support	10,000	0	0%
Total Revenues	18,173,022	17,977,646	99%

(i) Cummulative Performance for Locally Raised Revenues

The cumulative Local Revenue performance by end of June (Q4) was 106%. The very good performance was because of massive revenue mobilization by both HLG and LLG. There was also very good compliance on the side of Revenue collectors in remitting their obligation.

(ii) Cummulative Performance for Central Government Transfers

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Summary: Cumulative Revenue Performance

The cumulative performance of Central Government (CG) transfers by end of June (Q4) was 102%. The very good performance was because all conditional non wage grants were sent 100%. Also additional funds were sent under other CG transfers i.e. Road funds, NUSAFII. Although non wage performed as planned, the wage components generally performed below because it was based on staff in post except for political leaders that included their gratuity. This explains low performance of discretionary and conditional government transfers.

(iii) Cumulative Performance for Donor Funding

The cumulative performance of Donor funding by end of June (Q4) was 51%. The very low was because of non remittance of planned fund the development partners. And also some partners were implementing activities without sending fund in District Account.

Vote: 577 Maracha District**2014/15 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>	898,989	666,525	74%	453,398	291,208	64%
Conditional Grant to PAF monitoring		27,399		0	27,399	
Locally Raised Revenues	80,274	45,160	56%	20,068	10,548	53%
Multi-Sectoral Transfers to LLGs	345,845	224,870	65%	86,054	69,961	81%
District Unconditional Grant - Non Wage	26,266	35,877	137%	6,566	0	0%
Urban Unconditional Grant - Non Wage		12,191		0	0	
Transfer of Urban Unconditional Grant - Wage	92,630	111,029	120%	23,157	56,573	244%
Transfer of District Unconditional Grant - Wage	353,975	210,000	59%	317,552	126,727	40%
<i>Development Revenues</i>	278,837	300,668	108%	60,879	156,959	258%
LGMSD (Former LGDP)	115,586	87,009	75%	20,066	46,087	230%
Locally Raised Revenues		4,000		0	4,000	
Unspent balances – Other Government Transfers		25,809		0	0	
Multi-Sectoral Transfers to LLGs	163,251	154,535	95%	40,813	77,558	190%
District Equalisation Grant		29,314		0	29,314	
Total Revenues	1,177,827	967,192	82%	514,277	448,168	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	898,989	666,295	74%	459,055	290,980	63%
Wage	316,640	312,888	99%	84,410	183,301	217%
Non Wage	582,350	353,408	61%	374,645	107,679	29%
<i>Development Expenditure</i>	278,837	300,667	108%	55,222	156,961	284%
Domestic Development	278,837	300,667	108%	55,222	156,961	284%
Donor Development	0	0		0	0	
Total Expenditure	1,177,827	966,963	82%	514,277	447,941	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		229	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		230	0%			

The administration budget performed at 86%. The fairly low performance was because non remittance of some sources. The wage component over performed because new staff were recruited and Unconditional also over performed because some critical activities like process pay need to be fund timely and reallocation was done to fund it.

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

unspent funds were left to cater for variables such as bank charges and account running, as all funds received by the department were totally spent by end of quarter 4

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	5	7
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	23	23
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of administrative buildings constructed (PRDP)	1	1
Function Cost (US\$ '000)	1,177,827	966,963
Cost of Workplan (US\$ '000):	1,177,827	966,963

The following were achieved by administration: 4 Quarterly program monitoring, Supervision, 12 TPC meetings organised, Other coordination meetings held, Staff salary processed and paid, Staff inducted and trained on key issues like planning and Budgeting, disseminated policy shifts, Constructed Administration block-on going.

Vote: 577 Maracha District**2014/15 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	77,525	105%	18,075	22,161	123%
Locally Raised Revenues	24,505	14,556	59%	6,127	0	0%
District Unconditional Grant - Non Wage	26,665	41,135	154%	6,666	16,925	254%
Transfer of District Unconditional Grant - Wage	22,324	21,834	98%	5,281	5,236	99%
<i>Development Revenues</i>	18,000	0	0%	4,500	0	0%
District Unconditional Grant - Non Wage	18,000	0	0%	4,500	0	0%
Total Revenues	91,495	77,525	85%	22,575	22,161	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,494	77,391	105%	18,374	20,144	110%
Wage	11,800	21,833	185%	2,950	5,235	177%
Non Wage	61,695	55,558	90%	15,424	14,909	97%
<i>Development Expenditure</i>	18,000	0	0%	4,201	0	0%
Domestic Development	18,000	0	0%	4,201	0	0%
Donor Development	0	0		0	0	
Total Expenditure	91,494	77,391	85%	22,575	20,144	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		134	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134	0%			

Overall department's budget performed was at 85 % by end of the Fourth Quarter. The low performance was because of non remittance of other funds especially development budget. Although the overall performance was Unconditional over performed because of reallocation to met the cost accountable stationary.

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

No substantial funds left on the account, with only 132,839 /= left for account maintenance costs. All funds received were fully expended before end of quarter 4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2014	30/07/15
Value of LG service tax collection	35000	42276
Value of Other Local Revenue Collections	311500	328810
Date of Approval of the Annual Workplan to the Council	15/06/2013	11/02/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	22/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/14
Function Cost (UShs '000)	91,494	77,391
Cost of Workplan (UShs '000):	91,494	77,391

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Workplan 2: Finance

The Key achievement of Finance department include the following: Conducted a technical support supervision programme to all sub-counties. Paid all staff salaries as approved in the department's plan. Filed URA tax returns online, prepared final accounts, Monthly Financial statement, Conducted revenue mobilisation meetings, procured accountable stationary, Prepared Budget for the new FY, Organised budget conference.

Vote: 577 Maracha District**2014/15 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>	522,441	526,238	101%	132,621	271,311	205%
Conditional Grant to DSC Chairs' Salaries	24,523	16,056	65%	6,973	16,056	230%
Conditional transfers to Contracts Committee/DSC/PA	58,024	58,024	100%	14,506	14,506	100%
Conditional Grant to PAF monitoring	10,516	0	0%	2,629	0	0%
Conditional transfers to DSC Operational Costs	26,709	26,708	100%	6,677	6,677	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	81,708	67%	33,930	81,708	241%
Conditional transfers to Councillors allowances and E	69,175	69,175	100%	13,015	56,575	435%
Locally Raised Revenues	42,139	56,190	133%	10,535	45,406	431%
Other Transfers from Central Government	783	0	0%	783	0	0%
District Unconditional Grant - Non Wage	52,291	83,578	160%	13,073	21,683	166%
District Equalisation Grant	1,800	0	0%	1,800	0	0%
Transfer of District Unconditional Grant - Wage	114,800	134,800	117%	28,700	28,700	100%
<i>Development Revenues</i>	409,003	371,148	91%	102,251	55,046	54%
LGMSD (Former LGDP)	312,139	250,894	80%	78,035	55,046	71%
Locally Raised Revenues	33,407	0	0%	8,352	0	0%
Other Transfers from Central Government	0	88,718		0	0	
District Equalisation Grant	63,456	31,536	50%	15,864	0	0%
Total Revenues	931,444	897,386	96%	234,871	326,357	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	522,441	524,415	100%	135,209	269,592	199%
Wage	254,400	232,564	91%	63,600	155,239	244%
Non Wage	268,041	291,851	109%	71,609	114,353	160%
<i>Development Expenditure</i>	409,003	369,529	90%	99,663	55,046	55%
Domestic Development	409,003	369,529	90%	99,663	55,046	55%
Donor Development	0	0		0	0	
Total Expenditure	931,444	893,944	96%	234,871	324,638	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,823	0%			
<i>Development Balances</i>		1,619	0%			
Domestic Development		1,619	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,442	0%			

The statutory Bodies budget performance by end of Q4 was 96%. The good performance was because of 100% release of Conditional fund. Also to meet the council operation there was reallocation under Local revenue and Unconditional grant resulting in their over performance. Also wage component over performed because of the gratuity and wage supplementary to the sector.

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

The un spent funds in the accounts were meant to be used for the titling of the District Land since the file was presented very late to the Board and the surveyor didn't process the Deed plan for the land timely

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2014/15 Quarter 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	10
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	04	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	08	08
Function Cost (US\$ '000)	931,444	893,944
Cost of Workplan (US\$ '000):	931,444	893,944

The key achievement under statutory boards include the following: Mandatory council, Executive and Standing committee meetings held and minutes produced, PAC, Land Board and DSC meetings held and minutes produced, Quarterly monitoring conducted.

Vote: 577 Maracha District**2014/15 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>	290,059	262,101	90%	143,885	35,243	24%
Conditional Grant to Agric. Ext Salaries	25,248	0	0%	6,312	0	0%
Conditional transfers to Production and Marketing	99,623	36,024	36%	96,275	6,506	7%
NAADS (Districts) - Wage	126,845	103,180	81%	31,711	0	0%
Locally Raised Revenues	7,519	430	6%	1,880	430	23%
Unspent balances – Other Government Transfers	0	14,923		0	0	
Other Transfers from Central Government	0	22,623		0	0	
Transfer of District Unconditional Grant - Wage	30,823	84,921	276%	7,706	28,307	367%
<i>Development Revenues</i>	436,133	88,287	20%	111,701	36,087	32%
Conditional Grant for NAADS	140,288	0	0%	35,072	0	0%
Conditional transfers to Production and Marketing		63,600		0	18,400	
Donor Funding	173,000	0	0%	43,250	0	0%
LGMSD (Former LGDP)	27,285	0	0%	6,821	0	0%
Other Transfers from Central Government	95,560	24,687	26%	26,558	17,687	67%
Total Revenues	726,191	350,388	48%	255,586	71,330	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	290,059	255,662	88%	75,876	62,981	83%
Wage	182,916	193,835	106%	45,729	28,307	62%
Non Wage	107,142	61,826	58%	30,147	34,674	115%
<i>Development Expenditure</i>	436,133	88,108	20%	179,710	87,262	49%
Domestic Development	263,133	88,108	33%	152,599	87,262	57%
Donor Development	173,000	0	0%	27,110	0	0%
Total Expenditure	726,191	343,770	47%	255,586	150,243	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,440	2%			
<i>Development Balances</i>		178	0%			
Domestic Development		178	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,618	1%			

The production and Marketing department budget performed at 48% by the end of Q4. The very low performance was because of non remittance of some of the planned sources especially NAADS which contributed a bigger share of the department budget. Other sources were not remitted because of change in priority during the budget implementation resulting in reallocation to other department.

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

The Unspent fund on PMG account is mainly for the activities of Cattle restocking Programme sent by OPM towards the end of fourth quarter. Office of the Prime Minister expects the accountability for the funds after closure of FY2014/15.

(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**2014/15 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	1200	2008
No. of functional Sub County Farmer Forums	8	0
No. of farmers accessing advisory services	43290	2920
No. of farmer advisory demonstration workshops	8	0
No. of farmers receiving Agriculture inputs	1486	2008
Function Cost (US\$ '000)	267,133	108,914
Function: 0182 District Production Services		
No. of livestock vaccinated	20000	20000
No. of livestock by type undertaken in the slaughter slabs	1500	1337
Quantity of fish harvested	1000	1210
No. of tsetse traps deployed and maintained	1000	2300
No of slaughter slabs constructed	01	0
No of plant clinics/mini laboratories constructed	01	1
No of plant clinics/mini laboratories constructed (PRDP)	01	0
No of plant marketing facilities constructed	01	0
No. of abattoirs constructed in Urban areas (PRDP)	01	01
No. of abattoirs rehabilitated in Urban areas (PRDP)	01	0
Function Cost (US\$ '000)	444,333	228,574
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No of cooperative groups supervised	8	15
No. of cooperative groups mobilised for registration	5	0
A report on the nature of value addition support existing and needed	NO	No
Function Cost (US\$ '000)	14,726	6,282
Cost of Workplan (US\$ '000):	726,191	343,770

Maracha District Food security and Environmental Management Ordinance 2015 disseminated to key stakeholders. Identified cattle restocking beneficiaries for 2015/2016 under restocking programme, Received the following items under operation Wealth Creation:- Mango seedlings-26,770, Coffee seedlings -17,155, Maize seeds - 1,770, Soya beans -1,200, Cassava cuttings 120bags. Constructed slaughter house in Maracha Town Council at ring beam level, Distributed 1,770 maize to food security farmers in all the 8 LLGs and 42 In Calf Dairy farmers, Carried out regulatory functions, technical backstopping(i.e. by section heads of fisheries, Veterinary and Crop. Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters

Vote: 577 Maracha District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,512,494	2,751,175	109%	1,103,757	916,780	83%
Conditional Grant to PHC Salaries	1,843,011	1,853,974	101%	796,284	807,246	101%
Conditional Grant to PHC- Non wage	117,455	117,455	100%	29,364	29,364	100%
Conditional Grant to NGO Hospitals	320,682	320,680	100%	80,170	80,170	100%
Locally Raised Revenues	8,459	22,053	261%	2,115	0	0%
Unspent balances – Other Government Transfers		50,628		0	0	
Other Transfers from Central Government	4,252	344,220	8095%	4,252	0	0%
Multi-Sectoral Transfers to LLGs	182,551	0	0%	182,551	0	0%
District Unconditional Grant - Non Wage	10,083	22,663	225%	2,522	0	0%
Transfer of District Unconditional Grant - Wage	26,000	19,501	75%	6,500	0	0%
<i>Development Revenues</i>	1,242,341	1,027,091	83%	310,568	109,543	35%
Conditional Grant to PHC - development	406,044	406,044	100%	101,494	59,432	59%
Sanitation and Hygiene	160,218	40,058	25%	40,054	40,058	100%
Donor Funding	676,080	456,338	67%	169,020	10,053	6%
Locally Raised Revenues		703		0	0	
Other Transfers from Central Government		84,600		0	0	
Unspent balances – Other Government Transfers		39,347		0	0	
Total Revenues	3,754,836	3,778,265	101%	1,414,325	1,026,323	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,512,494	2,715,692	108%	1,099,239	912,404	83%
Wage	1,421,637	1,873,475	132%	826,523	820,247	99%
Non Wage	1,090,857	842,217	77%	272,717	92,157	34%
<i>Development Expenditure</i>	1,242,341	1,027,090	83%	315,086	195,520	62%
Domestic Development	566,261	570,752	101%	149,066	101,642	68%
Donor Development	676,080	456,338	67%	166,020	93,878	57%
Total Expenditure	3,754,836	3,742,782	100%	1,414,326	1,107,924	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,483	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		35,483	1%			

The Health Sector budget performed at 101% by the end of the FY. The very good performance was because CG transfer performed mostly 100% except wage that was based on staff in post. Some new staff were recruited. Also other CG over performed because of Support from line ministry for specific health related activities. There was also support for development. Some of the source under performed because non remittance and change in priority during implementation.

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

The unspent balance is fund for routine immunisation that is already and house sanitation activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 577 Maracha District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	5	5
Value of medical equipment procured (PRDP)	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260	105143260
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	6
Number of inpatients that visited the NGO hospital facility	5516	6711
No. and proportion of deliveries conducted in NGO hospitals facilities.	573	746
Number of outpatients that visited the NGO hospital facility	19701	22988
Number of outpatients that visited the NGO Basic health facilities	10255	10989
No. and proportion of deliveries conducted in the NGO Basic health facilities	298	345
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441	9096
Number of trained health workers in health centers	117	146
No.of trained health related training sessions held.	6	20
Number of outpatients that visited the Govt. health facilities.	183219	243625
Number of inpatients that visited the Govt. health facilities.	0	4806
No. and proportion of deliveries conducted in the Govt. health facilities	5332	6305
%age of approved posts filled with qualified health workers	85	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7878	9772
No. of new standard pit latrines constructed in a village	0	1014
No. of villages which have been declared Open Defecation Free(ODF)	0	37
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	1478
No of healthcentres constructed	0	1
Function Cost (US\$ '000)	3,754,836	3,742,782
Cost of Workplan (US\$ '000):	3,754,836	3,742,782

The following activities were undertaken by end of Q4: Constructed new OPD at Odupiri in Tara S/C ,Taxes on Buildings and Structurespaid, constructed OPD in Maracha Town Council, Repaired and maintained power in Health facilities, Supervision and monitoring Conducted, constructed general ward at Nyadri HC III , Staff welfare, refreshments and meetings , Conducted parish immunisation days

Vote: 577 Maracha District**2014/15 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>	8,374,463	8,177,881	98%	3,263,259	2,764,609	85%
Conditional Grant to Tertiary Salaries	49,352	0	0%	49,352	0	0%
Conditional Grant to Primary Salaries	6,093,381	6,117,411	100%	2,308,435	2,332,465	101%
Conditional Grant to Secondary Salaries	1,063,333	858,920	81%	354,794	136,266	38%
Conditional Grant to Primary Education	585,495	556,865	95%	267,310	153,948	58%
Conditional Grant to Secondary Education	509,621	509,621	100%	255,295	127,163	50%
Conditional transfers to School Inspection Grant	23,548	23,548	100%	11,980	5,906	49%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	4,880	63,346	1298%	4,880	2,148	44%
District Unconditional Grant - Non Wage	9,541	19,283	202%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	26,853	28,888	108%	6,713	6,713	100%
<i>Development Revenues</i>	367,837	496,818	135%	93,459	53,547	57%
Conditional Grant to SFG	365,837	365,837	100%	91,459	53,547	59%
Donor Funding	2,000	0	0%	2,000	0	0%
Other Transfers from Central Government		130,981		0	0	
Total Revenues	8,742,300	8,674,699	99%	3,356,718	2,818,156	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,374,463	8,168,439	98%	3,236,925	2,794,911	86%
Wage	6,018,166	6,998,161	116%	1,504,543	2,475,444	165%
Non Wage	2,356,297	1,170,278	50%	1,732,382	319,467	18%
<i>Development Expenditure</i>	367,837	496,507	135%	119,793	54,138	45%
Domestic Development	365,837	496,507	136%	119,793	54,138	45%
Donor Development	2,000	0	0%	0	0	
Total Expenditure	8,742,300	8,664,946	99%	3,356,718	2,849,050	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,442	0%			
<i>Development Balances</i>		311	0%			
Domestic Development		311	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,753	0%			

The department received upto 99% of its budget by end of Q4. The good performance was because of Conditional grant from CG. Although other funds were not remitted to the department there was additional fund allocated from other CG (NUSAFII) to complete projects under the sector. Funds that were not remitted include Local revenue due other priority under management.

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

The unspent balance is ment for school inspection and monitoring by stakeholders and day to day running of the deptment.

(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**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of School management committees trained (PRDP)	88	22
No. of pupils enrolled in UPE	72289	72289
No. of student drop-outs	20564	6897
No. of Students passing in grade one	48	48
No. of primary schools receiving furniture	2	54
No. of primary schools receiving furniture (PRDP)	02	0
No. of pupils sitting PLE	3768	3768
No. of classrooms constructed in UPE	5	5
No. of classrooms rehabilitated in UPE	01	1
No. of classrooms constructed in UPE (PRDP)	6	04
No. of classrooms rehabilitated in UPE (PRDP)	01	1
No. of latrine stances constructed	16	16
No. of latrine stances constructed (PRDP)	20	5
Function Cost (US\$ '000)	7,358,442	7,201,633
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	567	567
No. of students sitting O level	2234	2234
No. of students enrolled in USE	8674	8674
Function Cost (US\$ '000)	1,343,805	1,361,484
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	85	85
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	03	04
No. of inspection reports provided to Council	12	12
Function Cost (US\$ '000)	38,053	101,829
Function: 0785 Special Needs Education		
No. of children accessing SNE facilities	04	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	8,742,300	8,664,946

The following were the activities undertaken; Constructed new Classrooms and Latrines and Renovated classrooms, Supervision and monitoring of schools, Quarterly Report submitted, Trained of SMCs, Maintained vehicles and Bikes.

Vote: 577 Maracha District**2014/15 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>	426,219	687,918	161%	95,217	202,232	212%
Locally Raised Revenues		1,015		0	0	
Other Transfers from Central Government	262,097	600,330	229%	65,421	182,256	279%
Unspent balances – Other Government Transfers		2,658		0	0	
Multi-Sectoral Transfers to LLGs	113,925	25,828	23%	17,248	0	0%
District Unconditional Grant - Non Wage	22,500	17,530	78%	5,625	8,765	156%
Transfer of District Unconditional Grant - Wage	27,697	40,557	146%	6,924	11,211	162%
<i>Development Revenues</i>	192,801	226,801	118%	48,200	28,220	59%
Roads Rehabilitation Grant	192,801	192,801	100%	48,200	28,220	59%
Other Transfers from Central Government		34,001		0	0	
Total Revenues	619,019	914,720	148%	143,418	230,452	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	426,219	687,918	161%	95,218	253,747	266%
Wage	0	40,557		0	11,211	
Non Wage	426,219	647,361	152%	95,218	242,536	255%
<i>Development Expenditure</i>	192,801	226,801	118%	48,200	113,905	236%
Domestic Development	192,801	226,801	118%	48,200	113,905	236%
Donor Development	0	0		0	0	
Total Expenditure	619,019	914,720	148%	143,418	367,652	256%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

Overall performance stands at 148% by end of quarter 4 cumulatively. The very good performance was because there was budget increase of Road fund and also NUSAFII resulting in over performance of other CG transfers. Also wage over performed due to staff seconded to support the department.

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

No outstanding balance in the account under URF since planned activities have been completed.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 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	30	36
Length in Km of District roads routinely maintained	200	200
No. of Bridges Repaired	2	1
Length in Km. of rural roads constructed	0	43
No. of Bridges Constructed (PRDP)	0	1
No of bottle necks removed from CARs	79	79
Length in Km of Urban paved roads routinely maintained	0	27
Length in Km of Urban paved roads periodically maintained		8
Function Cost (US\$ '000)	619,019	914,720
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	619,019	914,720

The following activities were undertaken in the quarter; Routine maintenance done, Gang Leaders trained and Salaries paid, District vehicle and Equipment mechanical maintained, Procured tools for road works, Workshop related to roads attended, Logima culvert bridge.

Vote: 577 Maracha District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	53,000	114,298	216%	13,250	22,750	172%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	3,759	0	0%	940	0	0%
Other Transfers from Central Government		19,674		0	0	
Unspent balances – UnConditional Grants		340		0	0	
Unspent balances – Other Government Transfers		37,784		0	0	
District Unconditional Grant - Non Wage	4,241	0	0%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	34,500	150%	5,750	17,250	300%
<i>Development Revenues</i>	760,258	817,258	107%	190,065	168,277	89%
Conditional transfer for Rural Water	760,258	760,258	100%	190,065	111,277	59%
Locally Raised Revenues		57,000		0	57,000	
Total Revenues	813,258	931,557	115%	203,315	191,027	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	53,000	114,298	216%	13,250	54,395	411%
Wage	23,000	34,500	150%	5,750	17,250	300%
Non Wage	30,000	79,798	266%	7,500	37,145	495%
<i>Development Expenditure</i>	760,258	760,259	100%	190,064	231,609	122%
Domestic Development	760,258	760,259	100%	190,064	231,609	122%
Donor Development	0	0		0	0	
Total Expenditure	813,258	874,557	108%	203,314	286,004	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57,000	7%			
Domestic Development		57,000	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57,000	7%			

The overall budget performance of the Department was 115% by end of Q4. The very good performance was because of remittance funds not planned but reallocated for fencing under Local Revenue and rehabilitation of waters. Additional was also other CG allocation especially NUSAFII allocated for water facility construction. These were also not budgeted. The wage component over performed because of staff seconded to the department.

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

The lbalance in the account is Local Revenue allocation to the department for fencing the office block.

(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**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of deep boreholes rehabilitated	20	28
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	3
No. of deep boreholes rehabilitated (PRDP)	3	0
No. of supervision visits during and after construction	45	63
No. of water points tested for quality	10	30
No. of District Water Supply and Sanitation Coordination Meetings	8	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	4
No. of sources tested for water quality	20	30
No. of water points rehabilitated	27	28
% of rural water point sources functional (Gravity Flow Scheme)	99	99
% of rural water point sources functional (Shallow Wells)	88	88
No. of water pump mechanics, scheme attendants and caretakers trained	16	16
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	30	31
No. Of Water User Committee members trained	30	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	08
No. of public latrines in RGCs and public places	1	1
No. of springs protected	16	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	4
No. of deep boreholes drilled (hand pump, motorised)	7	8
Function Cost (US\$ '000)	813,258	874,557
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	813,258	874,557

The following activities were undertaken by end quarter 4: Drilling of boreholes (12), Construction of Shallow well, Rehabilitation of boreholes, 1 public latrine constructed, 16 shallow wells constructed, WUC formed and trained, Home sanitation campaign conducted.

Vote: 577 Maracha District**2014/15 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>	98,366	62,972	64%	24,592	24,430	99%
Conditional Grant to District Natural Res. - Wetlands (26,242	26,244	100%	6,561	6,561	100%
Locally Raised Revenues	8,517	250	3%	2,129	250	12%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	9,607	0	0%	2,402	0	0%
Transfer of District Unconditional Grant - Wage	38,000	36,478	96%	9,500	17,619	185%
<i>Development Revenues</i>	40,000	0	0%	40,000	0	0%
Donor Funding	40,000	0	0%	40,000	0	0%
Total Revenues	138,366	62,972	46%	64,592	24,430	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,366	62,914	64%	36,592	31,060	85%
Wage	38,000	29,478	78%	9,500	21,253	224%
Non Wage	60,366	33,436	55%	27,092	9,807	36%
<i>Development Expenditure</i>	40,000	0	0%	28,000	0	0%
Domestic Development	0	0		0	0	
Donor Development	40,000	0	0%	28,000	0	0%
Total Expenditure	138,366	62,914	45%	64,592	31,060	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58	0%			

Overall performance of the Natural Resources budget for the 2014/15 financial year by end of the fourth quarter stood at 46%. The very low performance was due non remittance of the planned fund to the department although conditional grants from central government 100% was recieved. The non remittance is as aresult of pressing priorities under management that resulted in reallocation.

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

The unspent balance is for maintaing the department account.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 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)	1	1
Number of people (Men and Women) participating in tree planting days	20000	20000
No. of Agro forestry Demonstrations	4	6
No. of community members trained (Men and Women) in forestry management	500	60
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	8	7
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	2	2
No. of community women and men trained in ENR monitoring	72	75
No. of community women and men trained in ENR monitoring (PRDP)	30	68
No. of monitoring and compliance surveys undertaken	6	4
No. of environmental monitoring visits conducted (PRDP)	2	5
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	138,366	62,914
Cost of Workplan (US\$ '000):	138,366	62,914

The following are the Key achievement by end of Q4: Trained 7 watershed management committies, Established 6 Agro forest demonstration in Yivu Local Government , Restoration of Ayi river with trees, Prepared Reports and submit to the Ministry of Water and Environment, Conducted 4 (quarterly) monitoring and inspections, trained 140 Women and men in ENR.

Vote: 577 Maracha District**2014/15 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>	95,496	97,205	102%	26,652	33,082	124%
Conditional Grant to Functional Adult Lit	9,903	9,904	100%	3,000	2,476	83%
Conditional Grant to Community Devt Assistants Non	2,509	2,508	100%	628	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	9,032	100%	2,259	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	18,860	100%	4,716	4,715	100%
Locally Raised Revenues	10,800	7,606	70%	2,700	1,600	59%
Other Transfers from Central Government	3,000	5,480	183%	3,000	5,480	183%
District Unconditional Grant - Non Wage	9,541	4,000	42%	2,386	0	0%
Transfer of District Unconditional Grant - Wage	31,853	39,815	125%	7,964	15,926	200%
<i>Development Revenues</i>	371,546	469,670	126%	93,637	250,175	267%
Donor Funding	60,316	24,750	41%	15,829	0	0%
LGMSD (Former LGDP)	53,431	77,371	145%	13,358	25,384	190%
Other Transfers from Central Government	257,800	367,549	143%	64,450	224,791	349%
Total Revenues	467,043	566,876	121%	120,289	283,258	235%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,496	97,120	102%	26,411	33,032	125%
Wage	31,853	39,815	125%	7,964	15,926	200%
Non Wage	63,643	57,305	90%	18,447	17,106	93%
<i>Development Expenditure</i>	371,546	469,670	126%	93,878	256,993	274%
Domestic Development	311,230	444,920	143%	68,243	251,993	369%
Donor Development	60,316	24,750	41%	25,635	5,000	20%
Total Expenditure	467,043	566,790	121%	120,289	290,025	241%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		86	0%			

The overall performance of the department was 121% by the end of the quarter four. The very good performance was because all conditional grants was received. There was also increased funding under Youth Livelihood Program (other CG transfer). The wage component also over performed because underestimation of the Budget. Local revenue under performed because there was pressing priority under management.

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

The unspent balance is for maintaining the Account.

(ii) Highlights of Physical Performance

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

Vote: 577 Maracha District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	8
No. of Active Community Development Workers	08	7
No. FAL Learners Trained	20	35
No. of children cases (Juveniles) handled and settled	02	7
No. of Youth councils supported	31	26
No. of assisted aids supplied to disabled and elderly community	05	4
No. of women councils supported	03	4
Function Cost (US\$ '000)	467,043	566,790
Cost of Workplan (US\$ '000):	467,043	566,790

The department achieved the following by the end Q4: % sector committee meetings held, Staff salary paid, \$ quarterly reports prepared and submitted, 4 DOVCC meetings held, 8 children resettled, 40 Youth Livelihood projects funded, 10 Community demand driven projects funded, 4 PWD groups supported.

Vote: 577 Maracha District**2014/15 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>	644,490	565,463	88%	41,159	12,381	30%
Conditional Grant to PAF monitoring	43,508	27,625	63%	10,877	5,534	51%
Locally Raised Revenues	13,118	0	0%	3,280	0	0%
Other Transfers from Central Government	559,856	495,506	89%	20,000	0	0%
District Unconditional Grant - Non Wage	6,012	26,945	448%	1,503	3,000	200%
Transfer of District Unconditional Grant - Wage	21,997	15,388	70%	5,499	3,847	70%
<i>Development Revenues</i>	32,255	30,363	94%	12,755	0	0%
LGMSD (Former LGDP)	12,755	19,295	151%	12,755	0	0%
Other Transfers from Central Government	11,000	11,068	101%	0	0	
District Unconditional Grant - Non Wage	8,500	0	0%	0	0	
Total Revenues	676,745	595,826	88%	53,914	12,381	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,489	565,463	88%	39,909	12,431	31%
Wage	21,996	15,388	70%	3,749	3,847	103%
Non Wage	622,493	550,075	88%	36,160	8,584	24%
<i>Development Expenditure</i>	32,255	30,363	94%	14,005	42	0%
Domestic Development	32,255	30,363	94%	14,005	42	0%
Donor Development	0	0		0	0	
Total Expenditure	676,744	595,826	88%	53,914	12,473	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative budget performance of the department by end of Q4 was 88%. There was low performance of PAF monitoring fund because part of it was spent under Administration since PRDP monitoring indicators fall in the Administration department. The Unconditional over performed because Local Revenue could not be availed because of other pressing issues in Administration and also this department had to accomplish tasks within a timeframe that needs facilitation.

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

All funds received were spent all by end of Quarter four (Q4).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	03	01
No of Minutes of TPC meetings	12	13
No of minutes of Council meetings with relevant resolutions	08	08
Function Cost (UShs '000)	676,744	595,826
Cost of Workplan (UShs '000):	676,744	595,826

Vote: 577 Maracha District

2014/15 Quarter 4

Workplan 10: Planning

The following was achieved by the Department by end of Q4: 1 computer procured for PU, Quarterly reports (LGMSDP and PFB) prepared and submitted to Ministry, 4 (quarterly) mentoring conducted and report produced, 13 TPC minutes produced, Conducted population and Housing census, Conducted 4 monitoring and report produced.

Vote: 577 Maracha District**2014/15 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>	32,498	20,326	63%	8,124	4,871	60%
Conditional Grant to PAF monitoring	2,000	1,000	50%	500	0	0%
Locally Raised Revenues	3,886	2,000	51%	972	2,000	206%
District Unconditional Grant - Non Wage	10,667	5,842	55%	2,667	0	0%
Transfer of District Unconditional Grant - Wage	15,945	11,484	72%	3,986	2,871	72%
<i>Development Revenues</i>	2,000	2,000	100%	500	0	0%
LGMSD (Former LGDP)	2,000	2,000	100%	500	0	0%
Total Revenues	34,498	22,326	65%	8,624	4,871	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,498	20,326	63%	8,125	4,871	60%
Wage	15,945	11,484	72%	3,986	2,871	72%
Non Wage	16,553	8,842	53%	4,138	2,000	48%
<i>Development Expenditure</i>	2,000	2,000	100%	500	0	0%
Domestic Development	2,000	2,000	100%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	34,498	22,326	65%	8,625	4,871	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Cumulative departmental performance by end of the fourth quarter stood at 65%. The low performance is mainly attributed to the pressing priority in Administration and statutory bodies where re allocations were done. Also the wage was for only one staff who is in the department.

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

All received funds were expended, thus no unspent funds on internal audit 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	30/09	15/4/15
Function Cost (UShs '000)	34,498	22,326
Cost of Workplan (UShs '000):	34,498	22,326

The following were achievement as at end of Q4: 4 quarterly audit reports produced and submitted to council, All projects and supplies assessed for value for money, All accounts audited, All staff paid and 6 regional meetings attended.

Vote: 577 Maracha District

2014/15 Quarter 4

Vote: 577 Maracha District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	implementation of council decisions,supervising , monitoring and coordinating.liaising between district and central government. Utilization and accountability of resources	implemented council decisions,supervised and monitored government programs, coordinating.liaising between district and central government. Conducted TPC meetings
General Staff Salaries		130,286
Allowances		0
Workshops and Seminars		1,125
Staff Training		0
Commissions and related charges		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		1,328
Printing, Stationery, Photocopying and Binding		535
Small Office Equipment		0
Bank Charges and other Bank related costs		199
Exchange losses/ gains		0
General Supply of Goods and Services		1,155
Cleaning and Sanitation		0
Consultancy Services- Short term		0
Taxes on (Professional) Services		0
Travel inland		1,405
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		287
Incapacity, death benefits and funeral expenses		0
Transfers to Government Institutions		0
Wage Rec't:	55,918	130,286
Non Wage Rec't:	299,388	6,034
Domestic Dev't:		
Donor Dev't:		
Total	355,306	136,320
Output: Human Resource Management		

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	payroll managemnet , leave management, staff attendance, pension management, salary enhacement	payroll managemnet , leave management, staff attendance, pension management, salary enhacement
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,840
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,000	4,040
<i>Domestic Dev't:</i>	408	0
<i>Donor Dev't:</i>		0
Total	1,408	4,040

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	4 (Induction, appraisal, workshops and short courses to be undertaken by staff identified)
Availability and implementation of LG capacity building policy and plan	YES (availability and implementation of capacity building policy and plan)	YES (availability and implementation of capacity building policy and plan)
Non Standard Outputs:	work shops and traininings organised, staff sent for professional training	work shops and traininings organised, staff sent for professional training
<i>Workshops and Seminars</i>		2,169
<i>Staff Training</i>		14,806
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Exchange losses/ gains</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,950
<i>Domestic Dev't:</i>	12,752	10,025
<i>Donor Dev't:</i>		
Total	12,752	16,975

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (One Monitoring report to be produced after undertaking field visit for this quarter.)	3 (Number of Monitoring report generated.)
No. of monitoring visits conducted	1 (1 monitoring vsit to be undertaken during this quarter.)	3 (Number of monitoring undertaken)

Vote: 577 Maracha District**2014/15 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)
1a. Administration		
Non Standard Outputs:	fuel for office running and other operational activities	N/A
Allowances		3,650
Travel inland		4,650
Wage Rec't:		
Non Wage Rec't:	12,403	8,300
Domestic Dev't:		
Donor Dev't:		
Total	12,403	8,300
Output: Records Management		
Non Standard Outputs:	Quarterly undertake record recollection ,dissermination and storage for improved service delivery.	record collection ,dissermination and storage done
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	663	200
Domestic Dev't:		
Donor Dev't:		
Total	663	200
Output: Procurement Services		
Non Standard Outputs:	co-ordinate the procurement and disposal of all public assests . Provide technical guidance to contracts committee and design and develop standard procument and disposal	Evaluation committee meetings held, Stationary procured and quarterly report prepared and submitted.guidence offered to contracts committee and standard procurement and disposal format
Allowances		0
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:	1,250	
Donor Dev't:		

Vote: 577 Maracha District**2014/15 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

Total	1,750	300
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3. Capital Purchases**Output: PRDP-Buildings & Other Structures**

No. of solar panels purchased and installed	0 (Not Planned.)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not Planned.)	0 (N/A)
No. of administrative buildings constructed	1 (Continue with the construction of the District administrative offices during this quarter.)	1 (Number of Administrative buildings constructed at District HQs -)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		46,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	46,401
<i>Donor Dev't:</i>		0
Total	0	46,401

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

Date for submitting the Annual Performance Report	30/07/15 (Date of submitting quarterly performance reports for 2014/15FY.)	30/07/15 (Submitted quarterly performance reports for 2014/15FY.)
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; Staff welfare and office maintenance undertaken; Maintained computers,
<i>General Staff Salaries</i>		5,235
<i>Allowances</i>		2,409
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	5,235
<i>Non Wage Rec't:</i>	3,684	3,409
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,274	8,644

Vote: 577 Maracha District**2014/15 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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	311500 (Value of other revenue collected in 2014/15FY during the quarter.)	328810 (Other revenue were collected in 2014/15FY during the third quarter.)
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	0 (No hotel tax collected to date since the start of the 2014/15 financial year by the District.)
Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	76 (LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	One field visit held to all the 08 Lower local governments of Maracha District to sensitise stakeholders and meetings held to interface with stakeholders held.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,567
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	590	0
<i>Non Wage Rec't:</i>	4,750	4,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,340	4,567

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/05/14 (Set date for presenting Annual budget to Council for Approval.)	22/05/2014 (Date for presenting annual budget and workplan to council.)
Date of Approval of the Annual Workplan to the Council	15/02/14 (Date set for the approval of the Annual workplans for 2014/15FY.)	11/02/2014 (Annual workplans for 2015/16 FY approved by Maracha District council at the District council hall in Nyadri trading centre.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders at the district level on changes in the planning and budgeting process.
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		1,600
<i>Computer supplies and Information Technology (IT)</i>		598
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	0
<i>Non Wage Rec't:</i>	2,240	2,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,830	2,198

Vote: 577 Maracha District**2014/15 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**Output: LG Expenditure management Services**

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	Prepared final accounts for the year 2013/14; Procured consumable stationery; Held technical supervision and mentoring of district & all the sub-county staff in financial management.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		986
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	0
<i>Non Wage Rec't:</i>	1,000	986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,590	986

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (Set date for submitting Final accounts to Auditor general's Office.)	30/09/14 (Submitted Final accounts for the 2013/2014 FY to Auditor general's Office.)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertook monthly and quarterly reconciliations and financial statement prepared.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,749
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	590	0
<i>Non Wage Rec't:</i>	3,750	3,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,340	3,749

Additional information required by the sector on quarterly Performance

N/A

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

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	To hold 3 DEC meetings ,2 Council meetings and 3 Standing committee meetings.	2 Council Meetings Held and minutes produced
<i>General Staff Salaries</i>		155,239
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,788
<i>Allowances</i>		56,575
<i>Welfare and Entertainment</i>		430
<i>Printing, Stationery, Photocopying and Binding</i>		1,619
<i>Bank Charges and other Bank related costs</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		22,520
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Fines and Penalties/ Court wards</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	63,600	155,239
<i>Non Wage Rec't:</i>	31,749	88,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,349	244,170

Output: LG procurement management services

Non Standard Outputs:	procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	4 Contract Committee Meeting and Advert for the Contracts and Markets undertaken
<i>Allowances</i>		2,220
<i>Advertising and Public Relations</i>		2,850
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,350	5,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,350	5,070

Output: LG staff recruitment services

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	1 advertisements made, 1 quarterly reports made, quarterly meeting held and activities coordinated. Visit one(1) DSC in the country	1 Adverts for the new positions in the District done Recruitments of new staffs facilitated and undertaken by the Commission in quarter four as planned
<i>Allowances</i>		0
<i>Pension and Gratuity for Local Governments</i>		0
<i>Advertising and Public Relations</i>		5,400
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,777	6,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	13,777	6,800
Output: LG Land management services		
No. of Land board meetings	1 (Quarterly meetings to be held in 14.15FY.)	1 (Number of Board meeting held.)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications cleared during the quarter.)	10 (Number of Land application files were presented before the Board)
Non Standard Outputs:	An exchange visit to be done.	Activity planned but not undertaken
<i>Allowances</i>		2,981
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		300
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,683	3,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,683	3,521
Output: LG Financial Accountability		

Vote: 577 Maracha District**2014/15 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

No. of LG PAC reports discussed by Council	1 (01 -PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertakenActivity planned but not undertaken)
No. of Auditor Generals queries reviewed per LG	1 (1 - internal Audit reports and one external Audit report reviewed)	1 (Number of Internal audit and 1external report for the Town Council and the District discussed by the Committee)
Non Standard Outputs:	Reports prepared and shared with stakeholders.	Reports produced and shared local around but not submitted to the Center
<i>Allowances</i>		1,892
<i>Welfare and Entertainment</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,550	2,712
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,550	2,712

Output: LG Political and executive oversight

Non Standard Outputs:	03-Executive meetings and 2 Councils and 03-standing Committee meetings	2 DEC Meetings held with 3 Standing Committee Meetings were done
<i>Allowances</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,150

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	02 (Area land committees and LC Courts formed and trained during the quarter.)	06 (Number of the Land Committee trained on their roles as per the systematic demarcation of plots is concerned in Yivu and Oluffe sub counties)
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B./ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	200 Community members were educated on Land rights and physical planning in Yivu Sub County and Oleba trading Center were also sensitised on Physical Planning at the trading Center
<i>Allowances</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		900

Vote: 577 Maracha District**2014/15 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		780
Travel inland		450
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	6,500	4,430
Domestic Dev't:		
Donor Dev't:		
Total	6,500	4,430

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	4 Standing Committee meetings were facilitated.
Allowances		370
Bank Charges and other Bank related costs		369
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	6,500	739
Domestic Dev't:		
Donor Dev't:		
Total	6,500	739

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Construction of Council complex First floor completed at fitting level.
Non Residential buildings (Depreciation)		55,046
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	99,163	55,046
Donor Dev't:		0
Total	99,163	55,046

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**

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	No funds disbursed for this activity
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	31,711	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,711	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Non Standard Outputs:	1. Quarterly payment of bank charges 200,000 3. Fuel Lubricants and oils worth 500,000 under PMG 4. Review and planning meetings worth 1,800,000 under PMG 5. Supervision of all production activities/Projects worth 300,000 under PMG 6. office	Supervised production activities/Projects. Developed Maracha District Food Production and Environmental management ordinance 2015 to key stakeholders at District and eight lower local Governments. Trained food Production and Environmental Managem
<i>General Staff Salaries</i>		28,307
<i>Allowances</i>		4,813
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Welfare and Entertainment</i>		120
<i>Special Meals and Drinks</i>		2,674
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Bank Charges and other Bank related costs</i>		228
<i>Telecommunications</i>		51
<i>General Supply of Goods and Services</i>		27
<i>Travel inland</i>		240
<i>Fuel, Lubricants and Oils</i>		1,175
<i>Maintenance - Vehicles</i>		1,005
<i>Wage Rec't:</i>	12,216	28,307
<i>Non Wage Rec't:</i>	10,620	11,558
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		

Vote: 577 Maracha District**2014/15 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

Total	23,086	39,865
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned due to inadequate fund)	0 (Not Planned due to inadequate fund)
Non Standard Outputs:	1., Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 00,000 under PMG 2. Operation and maintenance of mini weather station worth 100,000 under PMG 3. Submitted and con	1., Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance 2. Operated and maintained mini weather station, 3. Submitted and consulted commissioner crop production and crop pr
<i>Allowances</i>		1,074
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		356
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,072	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	18,750	
Total	19,822	1,890

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (Planned)	0 (Not planned this quarter)
No of livestock by types using dips constructed	0 (Dips are non functional)	0 (Dips are non functional)
No. of livestock by type undertaken in the slaughter slabs	270 (Livestock slaughtered in Maracha Town Council Cattle 30, Goats 150, Sheep 90)	270 (Livestock slaughtered in Maracha Town Council Cattle 30, Goats 150, Sheep 90)
Non Standard Outputs:	1. Procured Fuel worth 450,000 for regulatory activities under PMG 2. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 450,000	Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology Beneficiary identification Under Restocking Programme conducted Beneficiary list endorsement Under Restocking Programme. Approval of ben
<i>Allowances</i>		6,225
<i>Special Meals and Drinks</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		246

Vote: 577 Maracha District**2014/15 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		
Telecommunications		50
General Supply of Goods and Services		0
Travel inland		11,579
Fuel, Lubricants and Oils		3,828
Maintenance - Vehicles		150
Wage Rec't:		
Non Wage Rec't:	13,718	13,418
Domestic Dev't:	0	8,720
Donor Dev't:	0	
Total	13,718	22,138
Output: Fisheries regulation		
Quantity of fish harvested	250 (Estimated quantity (kg) of Fish harvested from the ponds in all the LLGs)	260 (quantity of Fish harvested Estimated quantity 260(kg) of Fish harvested from the ponds in all the LLGs)
No. of fish ponds stocked	0 (Not planned due to insufficient funds)	0 (Not Planned)
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 400,000 under PMG 2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG 3. Consulted and report submitted on development in aquaculture fisheries, regul	Conducted Fisheries product quality assurance, regulation & control Procured Fuel, Lubricants and Oils Consulted and report submitted on development in aquaculture fisheries, regulations and control
Allowances		690
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		60
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		100
Fuel, Lubricants and Oils		126
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,429	976
Domestic Dev't:	0	
Donor Dev't:		
Total	1,429	976
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not planned due to insufficient funds)	1000 (Number of Tse tse trap deployed under Liverpool, 1000 insecticide Treated Tiny targets were redeployed)

Vote: 577 Maracha District**2014/15 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:

1. Supervision, Inspection and Auditing done of honey production value chain at ush 300,000= under LF/UCG

1. Supervised, Inspected and Audited honey production value chain

2. Quarterly consultations/report submission at ush 143000 under PMG

2. Procurement of catridge

Allowances		240
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		210
General Supply of Goods and Services		0
Travel inland		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	1,429	550
Domestic Dev't:		
Donor Dev't:	0	
Total	1,429	550

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed

0 (Not planned)

1 (Number of Mini Laboratory constructed at the District Head Quarter)

Non Standard Outputs:

Procured equipments and reagents under PMG for the mini laboratory constructed under PRDP

Not done due to insufficient funds

Other Structures		29,481
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,858	29,481
Donor Dev't:		0
Total	2,858	29,481

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas

01 (Maintained by Maracha Town Council)

0 (No Abattoirs to be rehabilitated)

No. of abattoirs constructed in Urban areas

01 (Completion of slaughter house in Maracha Town Council)

01 (Slaughter house completed in Maracha Town Council)

Non Standard Outputs:

Not planned due to insufficient fund

Not planned due to insufficient fund

Non Residential buildings (Depreciation)		49,061
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	79,347	49,061
Donor Dev't:		0

Vote: 577 Maracha District**2014/15 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>Total</i>	79,347	49,061
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0 (Not planned due to insufficient fund)	0 (Not done due to insufficient funds)
No. of cooperative groups mobilised for registration	0 (Not planned due to insufficient fund)	0 (Not done due to insufficient funds)
No of cooperative groups supervised	05 (Conducted Quarterly technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG worth 500,000)	05 (Conducted Quarterly technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets)
Non Standard Outputs:	Participated in Workshops outside the district worth 250,000 under LR/UCG	Not planned due to insufficient funds
<i>Allowances</i>		2,764
<i>Printing, Stationery, Photocopying and Binding</i>		538
<i>Fuel, Lubricants and Oils</i>		2,880
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	6,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	6,282

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

Non Standard Outputs:

Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and rev

Salaries paid to all staff including the newly recruited
Sector committee meetings held and minutes produced.
Regional and National meetings attended.
Quarterly reports produced and submitted to ministry.
Quarterly support supervision conducted and re

Bank Charges and other Bank related costs

0

Telecommunications

0

General Staff Salaries

820,247

Vote: 577 Maracha District**2014/15 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)
5. Health		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		3,500
Advertising and Public Relations		0
Workshops and Seminars		40,280
Staff Training		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,600
General Supply of Goods and Services		0
Travel inland		49,902
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	826,523	820,247
Non Wage Rec't:	62,581	7,404
Domestic Dev't:	37,554	0
Donor Dev't:	63,566	88,878
Total	990,224	916,529

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	11 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	6 (Number of Health facilities that had stock outs. This reduction was due to redistribution done through out the quarter)
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	86000000 (Value of essential Assorted medicines and Health supplies delivered to all the 12 Governemnt units)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	0 (N/A)
Non Standard Outputs:	Reduced stock out levels in the health facilities	Increased access and utilization of services
Allowances		0
Workshops and Seminars		0
Staff Training		0
Medical and Agricultural supplies		3,000
Wage Rec't:		
Non Wage Rec't:	47,786	0

Vote: 577 Maracha District**2014/15 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)
5. Health		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	63,704	3,000
Total	111,490	3,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A.	105 villages triggered under USF and 37 declared ODF under SNV support
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		2,000
Total	0	2,000

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

Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	1195 (number of patients who were admitted due to various reasons)
Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	3287 (Number of who patients attended out patient services in the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	173 (Number of mothers who delivered in Maracha Hospital)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases.	Improved treatment out come
<i>Conditional transfers for PHC- Non wage</i>		70,853
<i>Conditional transfers to PHC Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	71,071	70,853
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	8,000	0
Total	79,071	70,853

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the	0	110 (Number of children immunised (under one year) received DPT3)
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Vote: 577 Maracha District**2014/15 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)
5. Health		
NGO Basic health facilities		
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	47 (Number deliveries (mothers delivered))
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (No Inpatient services)
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	734 (Number outpatients who attended out patient services)
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Reduced morbidities and mortalities
Conditional transfers for PHC- Non wage		8,900
Wage Rec't:	0	0
Non Wage Rec't:	25,084	8,900
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,084	8,900

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

Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	243 (Number in patients (patients were admitted.majorly for observation))
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	1894 (Number of children (below one year) who received DPT3)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (% of villages with functional VHTs)
%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	94 (% of post filled with qualified staff.)
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	973 (Number of deliveries (mothers delivered).)
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	60406 (Number of outpatients(people attended out patient services))
No.of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	7 (Number of trained health related training sessions held.)
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	146 (Number of trainedHealth workers trained)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Health worker capacities adequately built

Vote: 577 Maracha District**2014/15 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

Conditional transfers for PHC- Non wage 5,000

Wage Rec't:	0	0
Non Wage Rec't:	20,556	5,000
Domestic Dev't:	0	0
Donor Dev't:	30,751	0
Total	51,307	5,000

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

No of OPD and other wards constructed	1 (We plan to construct a new modern OPD in the Town Council)	1 (The works on the OPD in MTC continued to the completion of first phase)
No of OPD and other wards rehabilitated	0 (Not Planned.)	0 (Not planned)
Non Standard Outputs:	Create and improve access to health care delivery services in the town council	No out put or out come as yet since the OPD is not completed and is non-functional

Non Residential buildings (Depreciation) 41,331

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	48,562	41,331
Donor Dev't:		0
Total	48,562	41,331

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	4 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)
No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Increased range and coverage of health care services	1 placenta pit constructed at oleba HCII

Non Residential buildings (Depreciation) 60,312

Monitoring, Supervision & Appraisal of capital works 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	59,882	60,312
Donor Dev't:		0
Total	59,882	60,312

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 577 Maracha District**2014/15 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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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1108 (Qualified primary teachers in Maracha District.)	1108 (Number of Qualified primary teachers in Maracha District.)
No. of teachers paid salaries	1108 (Number of teachers paid salaries in Maracha District.)	1108 (Number of teachers paid salaries in the quarter 4)
Non Standard Outputs:	N/A.	N/A
<i>General Staff Salaries</i>		2,332,465
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,261,650	2,332,465
<i>Non Wage Rec't:</i>	1,464,453	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,726,103	2,332,465

Output: PRDP-Primary Teaching Services

No. of School management committees trained	22 (School management committees formed and trained in Maracha district.)	0 (Activity planned but not undertaken)
Non Standard Outputs:	N/A.	N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

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

Vote: 577 Maracha District**2014/15 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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6. Education

No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 academic year.)	3768 (Total number of pupils expected to be sitting PLE in Maracha District in 2015)
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	6897 (Total number of school dropouts by end of the third quarter.)
No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	72289 (Total enrolment of pupils in UPE schools in Maracha District.)
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	48 (Total number of pupils passing in grade one in UPE schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A

Conditional transfers for Primary Education 153,948

Wage Rec't:		0
Non Wage Rec't:	130,268	153,948
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	130,268	153,948

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

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Activity planned but not undertaken
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Machinery and equipment 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	2,000	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not for this quarter.)	0 (N/A)
No. of classrooms constructed in UPE	1 (Construction works done during the quarter.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,772	0
Donor Dev't:		0
Total	19,772	0

Output: PRDP-Classroom construction and rehabilitation

Vote: 577 Maracha District**2014/15 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)
6. Education		
No. of classrooms constructed in UPE	2 (Class room construction works undertaken in the quarter.)	0 (N/A)
No. of classrooms rehabilitated in UPE	0 (Not for this quarter.)	0 (N/A)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,294	0
<i>Donor Dev't:</i>		0
Total	2,294	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned)
No. of latrine stances constructed	4 (LATRINE WORKS UNDERTAKEN IN THE QUARTER.)	4 (Total number of latrine stances under construction in Maracha District)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		54,138
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	54,138
<i>Donor Dev't:</i>		0
Total	12,000	54,138
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Constructriouon of latrine -stances during th quarter.)	0 (Not implemented)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,000	0
<i>Donor Dev't:</i>		0
Total	16,000	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District)

Vote: 577 Maracha District**2014/15 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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6. Education

No. of students sitting O level	2234 (Number of students sitting O level in Maracha District.)	2234 (Number of students sitting O level in Maracha District.)
No. of students passing O level	567 (Number of students passing O Level in Maracha District.)	567 (Number of students passing O Level in Maracha District.)
Non Standard Outputs:	N/A.	N/A

General Staff Salaries 136,266

<i>Wage Rec't:</i>	236,181	136,266
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	236,181	136,266

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

No. of students enrolled in USE	8674 (Number of students enrolled in USE schools in Maracha District.)	8674 (students enrolled in USE schools in Maracha District.)
Non Standard Outputs:	N/A.	N/A

Conditional transfers for Secondary Salaries 127,163

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,947	127,163
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	133,947	127,163

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

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	4 Staff in District Education Office i.e. DEO and DIS 2 sector committee meetings held and minutes produced. 1 (quarterly report produced and submitted to ministry.
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<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		420
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		17,273
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		4,500

Vote: 577 Maracha District**2014/15 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)
6. Education		
Maintenance – Machinery, Equipment & Furniture		0
General Staff Salaries		6,713
Allowances		2,000
Workshops and Seminars		0
Wage Rec't:	6,712	6,713
Non Wage Rec't:	2,069	24,693
Domestic Dev't:		
Donor Dev't:		
Total	8,781	31,406

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the quarter in 2014/15 financial year.)	85 (Number of primary schools inspected.)
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the quarter.)	04 (Number of tertiary institutions inspected.)
No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in the quarter in 2014/15 financial year.)	15 (Number of Secondary Schools inspected.)
No. of inspection reports provided to Council	0	3 (Number of inspection reports presented to the committee)
Non Standard Outputs:		Schools visited had their teachers mentored.
Travel inland		5,400
Fuel, Lubricants and Oils		540
Tax Account		0
Allowances		2,523
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:		
Non Wage Rec't:	1,644	8,663
Domestic Dev't:		
Donor Dev't:		
Total	1,644	8,663

Output: Sports Development services

Non Standard Outputs:	support all sports interventions and activities in the District to promote good health and active citizenship.	District facilitated and participated at national athletic championship in Lira and obtained the sixth position
Travel inland		5,000
Wage Rec't:		
Non Wage Rec't:	0	5,000
Domestic Dev't:		

Vote: 577 Maracha District**2014/15 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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6. Education

Donor Dev't:

Total	0	5,000
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Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.

VEHICLE REPAIRED; COMPUTER REPAIRED AND SERVICED, 1 COMMITTEE MONITORINGConducted and REPORTS produced, 1 Quarterly report produced and submitted TO MoWT, Staff salary paid.

General Staff Salaries		11,211
Contract Staff Salaries (Incl. Casuals, Temporary)		4,050
Allowances		1,410
Workshops and Seminars		4,720
Staff Training		0
Printing, Stationery, Photocopying and Binding		490
Small Office Equipment		0
Bank Charges and other Bank related costs		56
Agricultural Supplies		0
Travel inland		1,255
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		1,001
Maintenance - Vehicles		36,810
Wage Rec't:		11,211
Non Wage Rec't:	15,019	49,792
Domestic Dev't:		
Donor Dev't:		
Total	15,019	61,003

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

No of bottle necks removed from CARS	79 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-	0 (N/A)
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Vote: 577 Maracha District**2014/15 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)
7a. Roads and Engineering		
	ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-YOYO;GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	
Non Standard Outputs:		Not planned
Conditional transfers for feeder roads maintenance workshops		0
Wage Rec't:		0
Non Wage Rec't:	20,339	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,339	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	0 (Not planned)
Length in Km of Urban paved roads routinely maintained	0	15 (Length in KM of Urban road routinely maintained.)
Non Standard Outputs:		Not planned
Other		0
Conditional transfers for Road Maintenance		25,349
Wage Rec't:		0
Non Wage Rec't:		25,349
Domestic Dev't:		0
Donor Dev't:		0
Total	0	25,349
Output: Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	6 (Community road culverts fixed.)	6 (Number of bottlenecks cleared on CAR.)
Non Standard Outputs:	Not Planned.	Not Planned.
Conditional transfers for Road Maintenance		57,000
Wage Rec't:		0
Non Wage Rec't:	53,907	57,000
Domestic Dev't:		0
Donor Dev't:	0	0
Total	53,907	57,000

Vote: 577 Maracha District**2014/15 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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7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (Not planned.)
Length in Km of District roads periodically maintained	0	0 (Not planned.)
Length in Km of District roads routinely maintained	200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi)	200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi)
Non Standard Outputs:	Traffic Surveying	ADRICS done
Transfers to other govt. units		144,804
Conditional transfers for Road Maintenance		0
Conditional transfer to environment and natural resources (non-wage)		0
Wage Rec't:		0
Non Wage Rec't:	5,953	67,200
Domestic Dev't:	48,200	77,604
Donor Dev't:		0
Total	54,153	144,804

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

Vote: 577 Maracha District**2014/15 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)
7b. Water		
Non Standard Outputs:	1 DWSCC Meeting at D/ HQs 3 Management meetings at D/ HQs 2 Consultative visits to center 1 O&M for motor vehicle & cycle 3 procurement of fuel 1 Service of computer 1 office consumable 3 times salaries paid and stationery procured at D	1 DWSCC Meeting at D/ HQs 3 Management meetings at D/ HQs 2 Consultative visits to center 1 O&M for motor vehicle & cycle 3 procurement of fuel 1 Service of computer 3 times salaries paid
Workshops and Seminars		0
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		891
General Staff Salaries		17,250
Contract Staff Salaries (Incl. Casuals, Temporary)		2,500
Allowances		3,600
Travel inland		3,456
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		3,500
Wage Rec't:	5,750	17,250
Non Wage Rec't:		891
Domestic Dev't:	11,360	17,556
Donor Dev't:		
Total	17,110	35,697

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (10 Supervisions and monitoring planned in all the sub counties)	37 (Number of supervision visits during and after construction.)
No. of water points tested for quality	10 (10 Water points planned for quality testing in all sub counties)	14 (Number water points tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 District Water and sanitation coordination committee meeting planned at District head quarters) 1 Extension staff meeting planned at District headquarters)	1 (-Number of District water and sanitation coordination meetings undertaken)
No. of sources tested for water quality	5 (5 Water points planned for quality testing in all sub counties)	14 (Number water points tested)

Vote: 577 Maracha District**2014/15 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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	1 (Number of mandatory public notice displayed with financial information.)
Non Standard Outputs:	Invitation to stakeholders Pre mobilisation of stakeholders Field visits to site and report writing. After field meetings Assessment of water sources Selection of point water for quality testing. Analysis and feed back to community.	Field visits to site and report writing. After field meetings Assessment of water sources
Allowances		2,000
Workshops and Seminars		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		10,250
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:	17,957	13,000
Donor Dev't:		
Total	19,957	13,000

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

No. of water points rehabilitated	0 (Not Planned.)	28 (Number of water points rehabilitated.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	99 (99% of Tara Gravity scheme taps functional.)	99 (% of rural water points functional.)
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	88 (88% Shallow wells planned to be functional in at the sub counties.)	88 (% of rural water points functional.(shallow Well))

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	Assessment of water sources. Selection of most viable source for rehalitation. Post construction support given to user committees and caretakers. Procurement request, Advert, award, Supervision and monitory, certification and commissioning.	Post construction support given to user committees and caretakers. Procurement request, Advert, award, Supervision and monitory, certification and commissioning.
Allowances		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,000
Fuel, Lubricants and Oils		0
Maintenance - Civil		35,903
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		31,000
Domestic Dev't:	6,786	9,903
Donor Dev't:		
Total	6,786	40,903

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (1 Radio talk show on Radio Vioce of life FM Arua.)	2 (Number of water and sanitation promotional events undertaken: Radio talk show on Voice of life FM radio and Radio Pacis in Arua)
No. of water user committees formed.	10 (10 Water user committees to be formed by communitie in all sub counties.)	17 (Number of water user committees formed)
No. Of Water User Committee members trained	10 (10 water user committees trained in all sub counties.)	24 (Number of water User Committees trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not Planned.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (N/A)
Non Standard Outputs:	Invitation letters sent to stakeholders. Pre mobilization. Talk show presentation production. Report production and follow ups.	N/A

Vote: 577 Maracha District**2014/15 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		
Allowances		2,000
Advertising and Public Relations		0
Workshops and Seminars		15,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	21,056	18,200
Donor Dev't:		
Total	21,056	18,200

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1House hold sanitation data update & hygiene situation follow up; in the sub counties of Oleba, Oluvu, Oluffe and Nyadri Radio talk show on Voice of life FM Arua.	1House hold sanitation data update & hygiene situation follow up; in the sub counties of Oleba, Oluvu, Oluffe and Nyadri Radio talk show on Voice of life FM Arua.
Allowances		1,584
Advertising and Public Relations		0
Workshops and Seminars		3,670
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,500	5,254
Domestic Dev't:		0
Donor Dev't:		
Total	5,500	5,254

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

Non Standard Outputs:	Not Planned	N/A
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,512	0

Vote: 577 Maracha District**2014/15 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)
7b. Water		
<i>Donor Dev't:</i>		0
Total	5,512	0
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 Services of Computers and other office equipments at district water offices	Not implemented
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,303	0
<i>Donor Dev't:</i>		0
Total	2,303	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Not Planned)	1 (1Public latrine constructed in Maracha TC.)
Non Standard Outputs:	Commissioning and Handover of Facility.	N/A
<i>Other Fixed Assets (Depreciation)</i>		21,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,620	21,826
<i>Donor Dev't:</i>		0
Total	8,620	21,826
Output: Spring protection		
No. of springs protected	0 (Commissioning and hand over to beneficiaries.)	16 (Number ofsprings protected and rehabilitated YIVU-2,OLEBA-3, NYADRI-4, OLUFFE-3, OLUVU-2 KIJOMORO- 1 and Tara -1)
Non Standard Outputs:	Monitoring and Inspection.	Monitoring and Inspection.
<i>Other Fixed Assets (Depreciation)</i>		61,381
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,750	61,381
<i>Donor Dev't:</i>	0	0
Total	37,750	61,381
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Commissioning and Hand over to beneficiaries.)	4 (Number of shallow constructed in Lodre, Eyia, Obukuandra, Kopira villages)
Non Standard Outputs:	Commisioning and Hand over to beneficiaries.	Commisioning and Hand over to beneficiaries.

Vote: 577 Maracha District**2014/15 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)
7b. Water		
<i>Other Fixed Assets (Depreciation)</i>		42,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,375	42,149
<i>Donor Dev't:</i>		0
Total	18,375	42,149

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned.)	8 (Number of Deep borehole drilled at Andelizua, Nigo, Malaba Market, Ayivu, Yivuabea HC, Ewatuni, Ongoro Nyainyogo Villages)
No. of deep boreholes rehabilitated	0 (Not Planned.)	28 (Number of Boreholes rehabilitated)
Non Standard Outputs:	Not Planned.	7 Supervision undertaken
<i>Other Fixed Assets (Depreciation)</i>		5,000
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	60,345	5,000
<i>Donor Dev't:</i>	0	0
Total	60,345	5,000

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 staff salaries paid.	Paid Salary for 5 staff under Natural Resources under wage component. Attended regional meetings and workshop.
<i>General Staff Salaries</i>		21,253
<i>Bank Charges and other Bank related costs</i>		139
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	9,500	21,253
<i>Non Wage Rec't:</i>	3,381	639
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,881	21,892

Vote: 577 Maracha District**2014/15 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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8. Natural Resources**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	75 (Hectares of trees established in the coming financial year.)	1 (Eucalyptus trees planted at Yivu Local Forest Reserve.)
Number of people (Men and Women) participating in tree planting days	70 (Trees planted in the subcounties)	9930 (Number of people (Men and Women) participated in tree planting days.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	The forest ranger and forest guard have been moving to farmers guiding them on good tree establishment and maintenance.
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>General Supply of Goods and Services</i>		600
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,300

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	60 (Trained Watershed management committees on plantation establishment and forestry management.)
No. of Agro forestry Demonstrations	0 (N/A)	2 (Sub counties of Nyadri and Oluffe planted teak trees as demonstration at river banks.)
Non Standard Outputs:	Not planned	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.
<i>Allowances</i>		600
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		300
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	3,000

Output: Forestry Regulation and Inspection

Vote: 577 Maracha District**2014/15 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		
No. of monitoring and compliance surveys/inspections undertaken	1 (Compliance monitoring during the quarter.)	1 (Environmental Compliance monitoring in district local forest reserves.)
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.	Advice farmers when visited on how best to maintain their trees for good results during field visits.
<i>Allowances</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,700
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management committees formulated in the lower local governments)	2 (Water shed management committees formulated in the lower local governments)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Two groups in Nyadr and Maracha Town Council were trained on best forest management practices.
<i>Allowances</i>		600
<i>Special Meals and Drinks</i>		300
<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>	500	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	900
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Implementation and followup of the plan)	1 (Prepared Wetland action plan for remaining one sub county to pave way for District Wetland Action plan.)
Area (Ha) of Wetlands demarcated and restored	0 0	2 (Two (2Ha) of Ayi wetland has been planted with papyrus and trees to restore degraded area.)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		658
<i>Agricultural Supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		650
<i>Allowances</i>		650

Vote: 577 Maracha District**2014/15 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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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,250	1,958
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*Domestic Dev't:**Donor Dev't:*

Total	2,250	1,958
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (Not planned for the quarter.)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

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

Total	0	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Environmental visits conducted during the Quarter.)	50 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha Distric)
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Non Standard Outputs:	N/A	N/A
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<i>Allowances</i>		50
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<i>Printing, Stationery, Photocopying and Binding</i>		60
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	110
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	110
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Not planned)	0 (Not planned)
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Non Standard Outputs:	N/A	N/A
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

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

Vote: 577 Maracha District**2014/15 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*Donor Dev't:*

Total	500	0
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental visits conducted during the Quarter.)	1 (One major environmental visit conducted at borrow pits left by CICO company.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	711	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711	200

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

No. of new land disputes settled within FY	1 (Land disputes settled within the quarter.)	0 (not implemented)
Non Standard Outputs:	Supervision of lower local governments on matters of Land, inspection of developments in the urban /trading centers, staff travel to the ministry of Lands for quarterly consultations	Activity planned but not underaten
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,000	0

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC mate	Staff salaries paid, 1 meeting with for sectoral management, Quarterly reports prepared and submitted to Ministry, repaired of computers
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Vote: 577 Maracha District**2014/15 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		
Workshops and Seminars		1,135
Staff Training		0
General Staff Salaries		15,926
Allowances		630
Travel inland		1,000
Wage Rec't:	7,964	15,926
Non Wage Rec't:	4,341	2,765
Domestic Dev't:		
Donor Dev't:		
Total	12,305	18,691
Output: Probation and Welfare Support		
No. of children settled	5 (Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children)	5 (Number of children settled across the District.)
Non Standard Outputs:	Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children	1 (quarterly) DOVCC and SOVCC meetings held
Allowances		60
Telecommunications		10
Fuel, Lubricants and Oils		230
Wage Rec't:		
Non Wage Rec't:	1,000	300
Domestic Dev't:		
Donor Dev't:		
Total	1,000	300
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Disbursement of funds to community groups, support to CDA for CDD operations)	7 (Number of Active Community development Workers.)
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly allowance paid to to Volunteer CDWs, Support provided to Community CDD groups, Support to Sub County CDA operations, Coordination meetings 40 youth projects funded across the District. 5 community Demand Driven projectes funded.
Allowances		1,818
Workshops and Seminars		0
Travel inland		500
Donations		250,175
Wage Rec't:		

Vote: 577 Maracha District**2014/15 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		
<i>Non Wage Rec't:</i>	1,601	500
<i>Domestic Dev't:</i>	3,793	251,993
<i>Donor Dev't:</i>	2,500	0
Total	7,894	252,493

Output: Adult Learning

No. FAL Learners Trained	5 (Monitoring and supervision of FAL centres)	35 (Number of FAL learners trained)
Non Standard Outputs:	Monitoring and supervision of FAL centres	Monitoring and supervision of FAL centres
<i>Allowances</i>		530
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,284
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,903	3,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,579	0
Total	5,482	3,314

Output: Support to Public Libraries

Non Standard Outputs:	N/A	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	0
Total	0	0

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.
<i>Workshops and Seminars</i>		6,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		5,000
Total	0	6,600

Vote: 577 Maracha District**2014/15 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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	2 (Two stray children cases settled)	4 (children resettled with relatives)
Non Standard Outputs:	Sensitized communities and youths on responsible behaviour practices. Provision of IGA to women groups and empowerment of youth with skills and knowledge and provision of start up kits for youth who have completed the training programme	Not done
<i>Allowances</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	0	90

Output: Support to Youth Councils

No. of Youth councils supported	1 (youth council meetings, Monitoring of youth council activities)	0 (Not done)
Non Standard Outputs:	youth council meetings, Monitoring of youth council activities	Monitoring of Youth activity conducted
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Sale of goods purchased for resale</i>		0
<i>Allowances</i>		90
<i>Workshops and Seminars</i>		310
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,186	400
<i>Domestic Dev't:</i>	64,450	0
<i>Donor Dev't:</i>	20,556	0
Total	86,192	400

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (IGAs established for PWD groups)	2 (Number IGAs established for PWD groups)
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Vote: 577 Maracha District**2014/15 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)
9. Community Based Services		
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly m	General and Executive meetings held, Secretarial allowance and Chairman facilitated, IGA generation for PWD groups
Allowances		2,007
Printing, Stationery, Photocopying and Binding		260
Fuel, Lubricants and Oils		175
Sale of goods purchased for resale		0
Donations		4,715
Wage Rec't:		
Non Wage Rec't:	4,716	7,157
Domestic Dev't:		
Donor Dev't:		
Total	4,716	7,157

Output: Representation on Women's Councils

No. of women councils supported	1 (Provide support to women councils, Monitor women council activities)	1 (Number of Women Council supported,)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation of Chairperson, Secretarial allowances, General and Executive meetings
Allowances		980
Staff Training		0
Wage Rec't:		
Non Wage Rec't:	2,200	980
Domestic Dev't:		
Donor Dev't:		
Total	2,200	980

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

Vote: 577 Maracha District**2014/15 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		
Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	Procured a laptop computer Prepared Quarterly report and Submitted to Ministry.
<i>General Staff Salaries</i>		3,847
<i>Allowances</i>		197
<i>Workshops and Seminars</i>		157
<i>Recruitment Expenses</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		429
<i>Small Office Equipment</i>		42
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	3,749	3,847
<i>Non Wage Rec't:</i>	23,159	3,783
<i>Domestic Dev't:</i>		42
<i>Donor Dev't:</i>		
Total	26,908	7,672
Output: District Planning		
No of Minutes of TPC meetings	03 (Mandatory three meetings planned for the Fourth quarter.)	03 (Number of minutes of TPC meetings)
No of qualified staff in the Unit	0 (Not to be done in this quarter.)	01 (Number of qualified Staff (Recruited one Population Officer in Planning Unit.))
No of minutes of Council meetings with relevant resolutions	02 (Two Council meetings to be undertaken in the Fourth quarter of 2014/15 financial year.)	02 (Number of Council meetings were undertaken in the Fourth quarter of 2014/15 financial year.)
Non Standard Outputs:	District to conduct mentoring for stakeholders in the Fourth quarter of the 2014/15 financial year.	District conducted mentoring for stakeholders in the Fourth quarter of the 2014/15 financial year on a case by case basis during final planning process.
<i>Allowances</i>		2,000
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000
Output: Demographic data collection		
Non Standard Outputs:	Analysis process to be completed in the fourth quarter of the financial year.	Not done.

Vote: 577 Maracha District**2014/15 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>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Development Planning		
Non Standard Outputs:	Finalize preparation of annual workplans and budgets; have the budget prepared and approved by May 2015.	Finalized preparation of annual workplans and budgets; the budget prepared and approved by May 2015
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	200
Output: Management Information Systems		
Non Standard Outputs:	Undertake final data update for the financial year in the fourth quarter of 2014/15.	Undertook final data update for the financial year in the fourth quarter of 2014/15.
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	701
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	701
Output: Operational Planning		
Non Standard Outputs:	Undertake consultative visits to Line Ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertook consultative visits to Line Ministries, attended official workshops, procured office consumables vital for the operation of the DPU department.
<i>Workshops and Seminars</i>		500
<i>Welfare and Entertainment</i>		0

Vote: 577 Maracha District**2014/15 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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Conduct quarterly multi-sectoral monitoring for DEC and Selected DTPC members for the Fourth quarter of 2014/15 financial year.	Conducted quarterly multi-sectoral monitoring for DEC and Selected DTPC members for the Fourth quarter of 2014/15 financial year.
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,400
<i>Domestic Dev't:</i>	12,755	0
<i>Donor Dev't:</i>		
Total	16,755	1,400

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

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities for Q4.	Not undertaken; already done.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

Vote: 577 Maracha District**2014/15 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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Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Quarterly Audit report submitted to Ministry
<i>General Staff Salaries</i>		2,871
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,986	2,871
<i>Non Wage Rec't:</i>	4,138	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,125	3,871

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	30/07 (Date of submitting the quarter's Audit reports to stakeholders.)	15/4/15 (Date by which 3 internal audit reports for 2014/15 financial year have been submitted.)
No. of Internal Department Audits	1 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	1 (number of Internal department Audit reports produced.)
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Mentoring and support supervision to all government and service delivery entities conducted to ensure quality service delivery and value for money.
<i>Travel inland</i>		1,000
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		
Total	500	1,000

Vote: 577 Maracha District**2014/15 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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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,528,410	3,687,116
<i>Non Wage Rec't:</i>	875,367	875,367
<i>Domestic Dev't:</i>	873,169	873,169
<i>Donor Dev't:</i>		
Total	5,534,530	5,534,530

Vote: 577 Maracha District**2014/15 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:	implementation of council decisions, supervising , monitoring and coordinating liaising between district and central government. Utilization and accountability of resources	implemented council decisions, supervised and monitored government programs, coordinating liaising between district and central government. Conducted TPC meetings	0	Delayed implementation of monitoring resolutions by the subject specialist.
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Expenditure

211101 General Staff Salaries	202,667	259,872	128.2%
211103 Allowances	305,411	25,462	8.3%
221002 Workshops and Seminars	0	15,320	N/A
221003 Staff Training	0	5,341	N/A
221006 Commissions and related charges	0	820	N/A
221007 Books, Periodicals & Newspapers	0	225	N/A
221008 Computer supplies and Information Technology (IT)	0	5,000	N/A
221009 Welfare and Entertainment	0	425	N/A
221010 Special Meals and Drinks	0	7,828	N/A
221011 Printing, Stationery, Photocopying and Binding	0	3,033	N/A
221012 Small Office Equipment	0	185	N/A
221014 Bank Charges and other Bank related costs	155	848	548.2%
221018 Exchange losses/ gains	0	379	N/A
224002 General Supply of Goods and Services	0	16,155	N/A
224004 Cleaning and Sanitation	0	351	N/A
225001 Consultancy Services- Short term	0	1,850	N/A
225003 Taxes on (Professional) Services	0	1,050	N/A
227001 Travel inland	0	37,475	N/A
227004 Fuel, Lubricants and Oils	1,200	29,542	2461.8%
228002 Maintenance - Vehicles	0	7,245	N/A
228004 Maintenance – Other	0	447	N/A
273102 Incapacity, death benefits and funeral expenses	0	500	N/A
291001 Transfers to Government Institutions	0	10,000	N/A

Vote: 577 Maracha District**2014/15 Quarter 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:	202,667	Wage Rec't:	259,873	Wage Rec't:	128.2%
Non Wage Rec't:	306,766	Non Wage Rec't:	169,481	Non Wage Rec't:	55.2%
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	509,433	Total	429,353	Total	84.3%

Output: Human Resource Management

Non Standard Outputs:	payroll managemnet , leave management, staff attendance, pension management, salary enhancement	payroll managemnet , leave management, staff attendance, pension management, salary enhancement. Payroll printed , pay change reports submitted ,staff attendance monitored	0	The late submission of pay change and other documents by staff mainly teachers and other sub county staff.
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Expenditure

221001 Advertising and Public Relations	0	452	N/A
221002 Workshops and Seminars	9,337	6,289	67.4%
221003 Staff Training	600	3,000	500.0%
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	0	55,240	N/A
227004 Fuel, Lubricants and Oils	800	22,100	2762.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	69,970	1749.0%
Domestic Dev't:	9,337	17,312	185.4%
Donor Dev't:		0	0.0%
Total	13,337	87,281	654.4%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	7 (Induction, appraisal, workshops and short courses to be undertaken by staff identified)	140.00	Abrupt scheduling of programmes that take the participants time.
Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of capacity building policy and plan)	YES (availability and implementation of capacity building policy and plan)	#Error	
Non Standard Outputs:	work shops and traininings organised, staff sent for professional training	work shops and traininings organised, staff sent for professional training		

Expenditure

221002 Workshops and Seminars	9,912	12,069	121.8%
221003 Staff Training	32,359	26,956	83.3%
221011 Printing, Stationery, Photocopying and Binding	0	555	N/A
221014 Bank Charges and other Bank related costs	0	81	N/A

Vote: 577 Maracha District**2014/15 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

221018 Exchange losses/ gains	0	379		N/A
291001 Transfers to Government Institutions	0	10,000		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	6,950	Non Wage Rec't:	0.0%
Domestic Dev't:	42,271	Domestic Dev't:	43,090	Domestic Dev't:	101.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,271	Total	50,040	Total	118.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (monitoring reports produced and shared with stake holders)	4 (Number of Monitoring report generated.)	100.00	There is lack of transport to carry out comprehensive monitoring.
No. of monitoring visits conducted	4 (all PRDP project sites visited and reported on)	4 (Number of monitoring undertaken)	100.00	
Non Standard Outputs:	fuel for office running and other operational activities	N/A		

Expenditure

211103 Allowances	15,922	7,850	49.3%		
227001 Travel inland	0	8,500	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	24,403	Non Wage Rec't:	16,350	Non Wage Rec't:	67.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	24,403	Total	16,350	Total	67.0%

Output: Records Management

Non Standard Outputs:	record recollection ,dissemination and storage	record collection ,dissemination and storage done	0	lack of enough and secure room for storage
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Expenditure

211103 Allowances	0	389	N/A		
221009 Welfare and Entertainment	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A		
222002 Postage and Courier	600	150	25.0%		
227001 Travel inland	0	1,030	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,650	Non Wage Rec't:	2,119	Non Wage Rec't:	79.9%
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	2,650	Total	2,119	Total	79.9%

Output: Procurement Services

Vote: 577 Maracha District**2014/15 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:	co-ordinate the procurement and disposal of all public assets . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms	Evaluation committee meetings held, Stationary procured and quarterly report prepared and submitted.guidance offered to contracts committee and standard procurement and disposal format	0	Lack of timely submission of procurement request by LLG and some HoD delay the whole process.
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Expenditure

211103 Allowances	5,000	1,100	22.0%
221001 Advertising and Public Relations	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,585	N/A
227001 Travel inland	0	1,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	6,685	334.2%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	6,685	95.5%

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

No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)	0	Available resources is still sufficient to complete the work at once.
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A)	0	
No. of administrative buildings constructed	1 (Continue with construction of the District Council/Administrative offices at the District HQs.)	1 (Number of Administrative buildings constructed at District HQs -)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	58,978	139,731	236.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,978	139,731	236.9%
Donor Dev't:		0	0.0%
Total	58,978	139,731	236.9%

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Available stationery at District stores; feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	30/07/15 (Submitted quarterly performance reports for 2014/15FY.)	#Error	Inadequate local revenues to promptly and efficiently run the office by providing accessories timely.
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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; Staff welfare and office maintenance undertaken ; Maintained,
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Expenditure

211101 General Staff Salaries	2,360	14,753	625.1%
211103 Allowances	4,541	2,409	53.0%
221002 Workshops and Seminars	4,000	1,085	27.1%
221011 Printing, Stationery, Photocopying and Binding	0	8,254	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
227001 Travel inland	1,695	3,998	235.9%
Wage Rec't:	2,360	Wage Rec't: 14,753	Wage Rec't: 625.2%
Non Wage Rec't:	14,736	Non Wage Rec't: 15,826	Non Wage Rec't: 107.4%
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	17,096	Total 30,579	Total 178.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	311500 (Vlaue of other revenue collected in 2014/15FY.)	328810 (Other revenue were collected in 2014/15FY during the third quarter.)	105.56	Inadequate staff to deploy in the field to routinely sensitize
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Vote: 577 Maracha District**2014/15 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

Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	0 (No hotel tax collected to date since the start of the 2014/15 financial year by the District.)	0	and follow up revenue sources for compliance.
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Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	42276 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	120.79	
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Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	03 Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.		
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Expenditure

211101 General Staff Salaries	2,360	1,770	75.0%
211103 Allowances	6,000	3,750	62.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	7,478	747.8%
227001 Travel inland	4,000	7,284	182.1%
227004 Fuel, Lubricants and Oils	4,000	1,099	27.5%
Wage Rec't:	2,360	Wage Rec't: 1,770	Wage Rec't: 75.0%
Non Wage Rec't:	19,000	Non Wage Rec't: 19,611	Non Wage Rec't: 103.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,360	Total 21,381	Total 100.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)	22/05/2014 (Date for presenting annual budget and workplan to council)	#Error	Besides the joint BFP consultations at District level, it is financially and logistically difficult to do complete budget consultations at Lower Local Governments prior to District level consultations.
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Council's approved workplans in place.)	11/02/2014 (Annual workplans for 2014/15FY approved by Maracha District council at the District council hall in Nyadri trading centre.)	#Error	
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders at the district level on changes in the planning and budgeting process.		

Expenditure

211101 General Staff Salaries	2,360	1,770	75.0%
221002 Workshops and Seminars	8,959	2,460	27.5%
221008 Computer supplies and Information Technology (IT)	0	1,005	N/A
227001 Travel inland	0	2,240	N/A

Vote: 577 Maracha District**2014/15 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

<i>Wage Rec't:</i>	2,360	<i>Wage Rec't:</i>	1,770	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	8,959	<i>Non Wage Rec't:</i>	5,705	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,319	Total	7,475	Total	66.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2013/14; Procured consumable stationery; Held technical supervision and mentoring of district & all the sub-county staff in financial management.	0	Intermittent power supply affecting the processing of financial statements in a timely manner.
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Expenditure

211101 General Staff Salaries	2,360	1,770	75.0%		
211103 Allowances	1,000	1,921	192.1%		
221009 Welfare and Entertainment	0	360	N/A		
221014 Bank Charges and other Bank related costs	0	201	N/A		
227001 Travel inland	0	1,000	N/A		
Wage Rec't:	2,360	Wage Rec't:	1,770	Wage Rec't:	75.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	3,482	Non Wage Rec't:	87.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,360	Total	5,252	Total	82.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor general's Office.)	30/09/14 (Submitted Final accounts for the 2013/2014 FY to Auditor general's Office.)	#Error	Intermittent power supply affecting quick processing of financial ment and reconciliations.
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertook monthly and quarterly reconciliations and financial statement prepared.		

Expenditure

211101 General Staff Salaries	2,360	1,770	75.0%
211103 Allowances	5,000	2,109	42.2%
221002 Workshops and Seminars	4,000	3,084	77.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	3,000	4,740	158.0%

Vote: 577 Maracha District**2014/15 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:	2,360	Wage Rec't:	1,770	Wage Rec't:	75.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	10,933	Non Wage Rec't:	72.9%
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	17,360	Total	12,703	Total	73.2%

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:	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	7 council meetings held and minutes produced	0	The operation of council can not be met with available Local revenue.
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Expenditure

211101 General Staff Salaries	254,400	232,564	91.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,350	N/A
211103 Allowances	0	66,736	N/A
221009 Welfare and Entertainment	0	5,412	N/A
221011 Printing, Stationery, Photocopying and Binding	2,175	2,276	104.7%
221014 Bank Charges and other Bank related costs	0	1,012	N/A
225003 Taxes on (Professional) Services	0	10,000	N/A
227001 Travel inland	0	58,274	N/A
227004 Fuel, Lubricants and Oils	0	7,770	N/A
228002 Maintenance - Vehicles	16,000	8,411	52.6%
282102 Fines and Penalties/ Court wards	0	9,000	N/A
291001 Transfers to Government Institutions	0	6,000	N/A

Wage Rec't:	254,400	Wage Rec't:	232,564	Wage Rec't:	91.4%
Non Wage Rec't:	110,949	Non Wage Rec't:	193,241	Non Wage Rec't:	174.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	365,349	Total	425,805	Total	116.5%

Output: LG procurement management services

Vote: 577 Maracha District**2014/15 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:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	14 Contract Committee Meetings planned were undertaken and adverts published.	0	There was timely facilitation of procurement process.
<i>Expenditure</i>				
211103 Allowances	8,500	5,540	65.2%	
221001 Advertising and Public Relations	0	5,050	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	2,075	N/A	
227001 Travel inland	3,000	2,250	75.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,400	Non Wage Rec't: 14,915	Non Wage Rec't: 111.3%	
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	13,400	Total 14,915	Total 111.3%	

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quartely meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members	3 recuitment session were done by the District service Commission and two adverts made since the other one was done by the ministry of health	0	A special recuitment was initiated by the ministry of Health and the commission was facilitated
<i>Expenditure</i>				
211103 Allowances	15,547	7,415	47.7%	
212105 Pension and Gratuity for Local Governments	0	2,972	N/A	
221001 Advertising and Public Relations	4,000	8,350	208.8%	
221004 Recruitment Expenses	0	20,000	N/A	
221008 Computer supplies and Information Technology (IT)	650	150	23.1%	
221009 Welfare and Entertainment	2,000	1,414	70.7%	
221011 Printing, Stationery, Photocopying and Binding	1,204	1,979	164.4%	
222001 Telecommunications	1,200	1,100	91.7%	
227001 Travel inland	3,500	2,009	57.4%	
227004 Fuel, Lubricants and Oils	500	300	60.0%	
291003 Transfers to Other Private Entities	0	750	N/A	

Vote: 577 Maracha District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,109	<i>Non Wage Rec't:</i>	31,439	<i>Non Wage Rec't:</i>	57.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,109	Total	46,439	Total	84.3%

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be held in 14.15FY.)	1 (Number of Board meeting held.)	25.00	Late approval of the Board by the Ministry of Lands, Housing and Urban
No. of land applications (registration, renewal, lease extensions) cleared	120 (30 Land applications to be cleared.)	10 (Number of Land application files were presented before the Board)	8.33	Development and the delayed swearing in of the Members of the District Land Board by the Magistrate Court Arua affected the timely implementation of the planned activities
Non Standard Outputs:	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents	Activity planned but not undertaken		

Expenditure

211103 Allowances	4,000	3,431	85.8%
221008 Computer supplies and Information Technology (IT)	683	370	54.2%
221010 Special Meals and Drinks	2,000	300	15.0%
222001 Telecommunications	0	100	N/A
227001 Travel inland	2,000	750	37.5%
227004 Fuel, Lubricants and Oils	1,200	140	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,383	5,091	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16.383	5.091	31.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)	.00	Poor facilitation to the Committee at times affects the implementation of activities hence reports not being submitted to the Center on time.
No. of Auditor General's queries reviewed per LG	4 (4 internal Audit reports and one external Audit report reviewed)	4 (Number of Internal audit and 1 external report for the Town Council and the District discussed by the Committee)	100.00	
Non Standard Outputs:	Reports prepared	Reports produced and shared		

Expenditure

211103 Allowances	8,700	11,806	135.7%
221009 Welfare and Entertainment	2,000	430	21.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	283	14.2%
227001 Travel inland	1,500	1,510	100.7%

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,200	Non Wage Rec't:	14,029	Non Wage Rec't:	98.8%
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	14,200	Total	14,029	Total	98.8%

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings and 6 Councils and 12 standing Committee meetings	10 DEC Meetings were held and 12 standing committee meetings undertaken	0	Standing Committee members were very committed and timely respond to meetings since they are paid allowances per meeting attended.
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Expenditure

211103 Allowances	6,000	8,342	139.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	8,342	139.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	8,342	139.0%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	08 (Area land committees and LC Courts trained.)	08 (Number of the Land Committee trained on their roles as per the systematic demarcation of plots is concerned in Yivu and Oluffe sub counties)	100.00	The facilitation of the activities were done under the programme PRDP that enabled timely implementation of the planned activities since its a clear source of funding for the activities
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B/ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	800 Community members were educated on Land rights and physical planning in Yivu Sub County and Oleba trading Center were also sensitised on Physical Planning at the trading Center		

Expenditure

211103 Allowances	14,000	14,525	103.8%
221009 Welfare and Entertainment	0	200	N/A
221010 Special Meals and Drinks	0	900	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,798	89.9%
227001 Travel inland	4,000	1,350	33.8%
227004 Fuel, Lubricants and Oils	2,000	528	26.4%

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	19,301	Non Wage Rec't:	74.2%
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	26,000	Total	19,301	Total	74.2%

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	12 4 Standing Committee meetings were facilitated.	0	Standing committee meetings were facilitated and the active participation of the members enabled fully attainment of the planned meetings
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Expenditure

211103 Allowances	18,000		4,145		23.0%
221014 Bank Charges and other Bank related costs	0		369		N/A
228002 Maintenance - Vehicles	0		980		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,000	Non Wage Rec't:	5,494	Non Wage Rec't:	21.1%
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	26,000	Total	5,494	Total	21.1%

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

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Construction of Council complex First floor completed at fitting level.	0	A separate Vote was set towards the construction of the Council Complex hence the Quarterly funds have been fully facilitated as planned, however more funds are still needed to complet the remaining works on first floor..
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Expenditure

231001 Non Residential buildings (Depreciation)	376,003	354,529	94.3%
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:	376,003	354,529	Domestic Dev't: 94.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	376,003	354,529	Total 94.3%

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	Paid salaries and Supported Agricultural Extension staff/work under NAADs	0	NAADs funding ended leaving gap in advisory service.
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Expenditure

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

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

0	Very few extension staff to provide advisory services
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Vote: 577 Maracha District**2014/15 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:

- Quarterly payment of bank charges 800,000
- Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG
- Deliberation on Food and Nutrition Bill and subsequent by the District Council
- Fuel Lubricants and oils worth 2,000,000 under PMG
- Monitoring of production projects/activities worth 1,800,000 under PMG
- Review and planning meetings worth 1,800,000 under PMG
- Supervision of all production activities/Projects worth 1,200,000 under PMG
- Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG
- Office welfare worth 600,000 under LF/UCG
- Stationery worth 760,000 under LF/UCG

Supervised production activities/Projects.
Developed Maracha District Food Production and Environmental management ordinance 2015 to key stakeholders at District and eight lower local Governments.
Trained food Production and Environmental Management

Expenditure

211101 General Staff Salaries	48,865	84,921	173.8%
211103 Allowances	17,802	8,991	50.5%
221008 Computer supplies and Information Technology (IT)	0	850	N/A
221009 Welfare and Entertainment	5,600	240	4.3%
221010 Special Meals and Drinks	0	4,094	N/A
221011 Printing, Stationery, Photocopying and Binding	7,760	1,265	16.3%
221014 Bank Charges and other Bank related costs	0	978	N/A
222001 Telecommunications	0	113	N/A
224002 General Supply of Goods and Services	0	77	N/A
227001 Travel inland	0	360	N/A

Vote: 577 Maracha District**2014/15 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

227004 Fuel, Lubricants and Oils	8,318	3,869	46.5%	
228002 Maintenance - Vehicles	0	1,705	N/A	
Wage Rec't:	48,865	Wage Rec't: 84,921	Wage Rec't:	173.8%
Non Wage Rec't:	42,480	Non Wage Rec't: 22,541	Non Wage Rec't:	53.1%
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't:	0.0%
Total	92,344	Total 107,463	Total	116.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (Not Planned due to inadequate fund)	0	Inadequate staff for providing crop related advisory services
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Vote: 577 Maracha District**2014/15 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:

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

Vote: 577 Maracha District**2014/15 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

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

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

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

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

Expenditure

211103 Allowances	4,796	2,349	49.0%
221009 Welfare and Entertainment	0	120	N/A
221011 Printing, Stationery, Photocopying and Binding	80	42	52.5%
227001 Travel inland	720	520	72.2%
227004 Fuel, Lubricants and Oils	0	1,294	N/A
228002 Maintenance - Vehicles	300	536	178.7%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,286	Non Wage Rec't: 4,861	Non Wage Rec't: 113.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	75,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	79,286	Total 4,861	Total 6.1%

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG	20000 (1, Procured 180 vials of Newcastle disease vaccine . 2., Vaccinated poultry against Newcastle disease in all the 8LLGs)	100.00	Only one Veterinary extension staff in the entire District,
	2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)			
No of livestock by types using dips constructed	0 (Dips are not functional)	0 (Dips are non functional)	0	
No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)	1337 (Livestock slaughtered in Maracha Town Council Cattle 147, Goats 700, Sheep 490)	89.13	

Vote: 577 Maracha District**2014/15 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:

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

Expenditure

Vote: 577 Maracha District**2014/15 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

211103 Allowances	35,258	11,284	32.0%	
221010 Special Meals and Drinks	0	60	N/A	
221011 Printing, Stationery, Photocopying and Binding	140	246	175.7%	
222001 Telecommunications	0	50	N/A	
224002 General Supply of Goods and Services	0	846	N/A	
227001 Travel inland	5,720	11,877	207.6%	
227004 Fuel, Lubricants and Oils	8,940	5,808	65.0%	
228002 Maintenance - Vehicles	485	620	127.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,286	Non Wage Rec't: 21,225	Non Wage Rec't: 47.9%	
Domestic Dev't:	17,656	Domestic Dev't: 9,566	Domestic Dev't: 54.2%	
Donor Dev't:	30,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	91,942	Total 30,791	Total 33.5%	

Output: Fisheries regulation

Quantity of fish harvested	1000 (in all the 8 LLGs in the District)	1210 (quantity of Fish harvested Estimated quantity 260(kg) of Fish harvested from the ponds in all the LLGs)	121.00	Only one staff who doubles as an extension worker and takes care of District activities.
No. of fish ponds stocked	0 (Nil)	0 (Not Planned)	0	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (Not Planned)	0	
Non Standard Outputs:	<p>1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG</p> <p>2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG</p> <p>3. Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG</p> <p>4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG</p> <p>5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG</p>	<p>Conducted Fisheries product quality assurance, regulation & control;</p> <p>Fuelled, Maintained and repaired Motorcycle</p> <p>Provided Technical supervision and back stopping.</p> <p>Consulted and report submitted on development in aquaculture fisheries, regu</p>		

Expenditure

Vote: 577 Maracha District**2014/15 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

211103 Allowances	865	2,537	293.4%	
221010 Special Meals and Drinks	0	140	N/A	
221011 Printing, Stationery, Photocopying and Binding	80	376	470.0%	
222001 Telecommunications	0	120	N/A	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel inland	1,399	345	24.7%	
227004 Fuel, Lubricants and Oils	1,222	446	36.5%	
228002 Maintenance - Vehicles	0	120	N/A	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,286	Non Wage Rec't: 4,184	Non Wage Rec't: 97.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,286	Total 4,184	Total 97.6%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000 Sensitize community on tsetse and deploy Insecticide treated Tiny Targets inTara,Oleba, Nyadri & Kijomoro under LSTM support worth 12m)	2300 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG Sensitize community on tsetse and deploy Insecticide treated Tiny Targets inTara,Oleba, Nyadri & Kijomoro under LSTM support)	230.00	Challenges: understaffing (01 staff for Entomology work) Inadequate funds for beekeeping activities, However over Performance under Tsetse control: more traps were deployed due to support from Liverpool School of Tropical
Non Standard Outputs:	1. Supervision,Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties 2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty 3. Quarterly consultations/report submission at ush 900,000/= under PMG 4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG 6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.	Supervised,Inspected honey production value chain under PMG in 08 subcounties at ush 800,000= Training conducted for honey 30 honey processors on Food safety management and Quality Assurance under PMG in Tara subcounty at ush 1,600,000= 3. consult		

Expenditure

Vote: 577 Maracha District**2014/15 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

211103 Allowances	11,399	1,553	13.6%	
221010 Special Meals and Drinks	320	37	11.7%	
221011 Printing, Stationery, Photocopying and Binding	420	260	61.9%	
224002 General Supply of Goods and Services	0	300	N/A	
227001 Travel inland	5,200	139	2.7%	
227004 Fuel, Lubricants and Oils	6,030	444	7.4%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	4,286	2,733	63.8%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	20,000	0	0.0%	
Total	24,286	2,733	11.3%	

3. Capital Purchases**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	01 (One Mini Laboratory constructed at the District Head Quarters)	1 (Number of Mini Laboratory constructed at the District Head Quarter)	100.00	The contracto delayed to start the work as scheduled.
Non Standard Outputs:	NA	Not done due to insufficient funds		

Expenditure

312104 Other Structures	24,842	29,481	118.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	24,842	29,481	118.7%	
Donor Dev't:	0	0	0.0%	
Total	24,842	29,481	118.7%	

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	01 (Maintained by Maracha Town Council)	0 (No Abattoirs to be rehabilitated)	.00	There still poor handling meat after slaughtering.
No. of abattoirs constructed in Urban areas	01 (Construction of a f slaughter house in Maracha Town Council)	01 (Slaughter house completed in Maracha Town Council)	100.00	
Non Standard Outputs:	Not planned due to insufficient fund	Not planned due to insufficient fund		

Expenditure

231001 Non Residential buildings (Depreciation)	79,347	49,061	61.8%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	79,347	49,061	61.8%	
Donor Dev't:	0	0	0.0%	
Total	79,347	49,061	61.8%	

Vote: 577 Maracha District**2014/15 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*Function: District Commercial Services**1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (Not planned due to insufficient fund)	0 (Not done due to insufficient funds)	0	Most of the groups lack business skills.
No. of cooperative groups mobilised for registration	5 (Mobilised 5 cooperative groups in 5 LLGs)	0 (Not done due to insufficient funds)	.00	
No of cooperative groups supervised	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG)	15 (Conducted Quarterly technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets)	187.50	
Non Standard Outputs:	1. Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture under LF/OCG 2. Participated in Workshops outside the district worth 1,000,000 under LR/UCG	Not planned due to insufficient funds		

Expenditure

211103 Allowances	1,500	2,764	184.3%
221011 Printing, Stationery, Photocopying and Binding	100	538	538.0%
227004 Fuel, Lubricants and Oils	1,000	2,880	288.0%
228002 Maintenance - Vehicles	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	6,282	179.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	6,282	179.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 577 Maracha District**2014/15 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: Healthcare Management Services**

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationary and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	Salaries paid to all staff including the newly recruited Sector committee meetings held and minutes produced. Regional and National meetings attended. Quarterly reports produced and submitted to ministry. Quarterly support supervision conducted and re	0	Delays by some staff to submit their personal data
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Expenditure

221014 Bank Charges and other Bank related costs	0	471	N/A
222001 Telecommunications	2,160	1,350	62.5%
211101 General Staff Salaries	1,421,637	1,873,475	131.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	800	N/A
211103 Allowances	1,800	30,433	1690.8%
221001 Advertising and Public Relations	22,833	150	0.7%
221002 Workshops and Seminars	271,811	77,541	28.5%
221003 Staff Training	203,483	90,310	44.4%
221008 Computer supplies and Information Technology (IT)	1,200	450	37.5%
221009 Welfare and Entertainment	6,280	1,180	18.8%
221011 Printing, Stationery, Photocopying and Binding	11,390	14,792	129.9%

Vote: 577 Maracha District**2014/15 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

224002 General Supply of Goods and Services	0		9,457		N/A
227001 Travel inland	112,402		60,185		53.5%
227004 Fuel, Lubricants and Oils	9,268		5,767		62.2%
228002 Maintenance - Vehicles	10,000		870		8.7%
228003 Maintenance – Machinery, Equipment & Furniture	0		390		N/A
291001 Transfers to Government Institutions	0		5,181		N/A
Wage Rec't:	1,421,637	Wage Rec't:	1,873,475	Wage Rec't:	131.8%
Non Wage Rec't:	250,326	Non Wage Rec't:	147,457	Non Wage Rec't:	58.9%
Domestic Dev't:	150,218	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	254,264	Donor Dev't:	151,870	Donor Dev't:	59.7%
Total	2,076,445	Total	2,172,801	Total	104.6%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujio HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	6 (Number of Health facilities that had stock outs. This reduction was due to redistribution done through out the quarter)	0	Supplies were insufficient for the population served. Some facilities do not report stock outs in time for the DHT to organize redistribution
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	105143260 (Value of essential Assorted medicines and Health supplies delivered to all the 12 Governemnt units)	549.24	
Value of health supplies and medicines delivered to health facilities by NMS	0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	0 (N/A)	0	
Non Standard Outputs:	Reduced stock out levels in the health facilities	Improved health seeking behaviour		

Expenditure

211103 Allowances	0	77,469	N/A
221002 Workshops and Seminars	0	6,385	N/A
221003 Staff Training	0	35,300	N/A
224001 Medical and Agricultural supplies	445,960	428,477	96.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 191,144		Non Wage Rec't: 425,262	Non Wage Rec't: 222.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't: 254,816		Donor Dev't: 122,369	Donor Dev't: 48.0%
Total 445,960		Total 547,631	Total 122.8%

Vote: 577 Maracha District**2014/15 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: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	N/A.	105 villages triggered under USF and 37 declared ODF under SNV support	0	Slow pace of implementation and change of attitude by community members.
<i>Expenditure</i>				
211103 Allowances	0	4,224		N/A
221009 Welfare and Entertainment	0	366		N/A
221011 Printing, Stationery, Photocopying and Binding	0	100		N/A
224004 Cleaning and Sanitation	0	500		N/A
227001 Travel inland	0	2,000		N/A
227004 Fuel, Lubricants and Oils	0	810		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 6,000	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 2,000	Donor Dev't:	0.0%
Total	0	Total 8,000	Total	0.0%

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

Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	6711 (number of patients who were admitted due to various reasons)	121.66	There is reportedly high charges for the services.
Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every person within the catchment at least once in the FY.)	22988 (Number of who patients attended out patient services I)	116.68	
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	746 (Number of mothers who delivered in Maracha Hospital)	130.19	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Reduced mortalities		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	316,285	222,560	70.4%	
321407 Conditional transfers to PHC Salaries	0	84,600	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	284,285	Non Wage Rec't: 222,560	Non Wage Rec't:	78.3%
Domestic Dev't:		Domestic Dev't: 84,600	Domestic Dev't:	0.0%
Donor Dev't:	32,000	Donor Dev't: 0	Donor Dev't:	0.0%
Total	316,285	Total 307,160	Total	97.1%

Vote: 577 Maracha District**2014/15 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	441 (We expect to immunize all the children under one year with DPT)	9096 (Number of children immunised (under one year) received DPT3)	2062.59	lack of sufficient medical supplies and Inpatient facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	345 (Number deliveries (mothers delivered))	115.77	
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (NA)	0	
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	10989 (Number outpatients who attended out patient services)	107.16	
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved general of the population		

Expenditure

263313 Conditional transfers for PHC- Non wage	112,333	28,020	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,333	16,020	16.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	12,000	12,000	100.0%
Total	112,333	28,020	24.9%

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

Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	4806 (Number in patients (patients were admitted majorly for observation))	0	Inadequate medicines and medical supplies and equipment in the General / Maternity wards
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	9772 (Number of children (below one year) who received DPT3)	124.04	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (% of villages with functional VHTs)	100.00	
%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	94 (% of post filled with qualified staff.)	110.59	

Vote: 577 Maracha District**2014/15 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

No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	6305 (Number of deliveries (mothers delivered).)	118.25	
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	243625 (Number of outpatients(people attended out patient services))	132.97	
No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	20 (Number of trained health related training sessions held.)	333.33	
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	146 (Number of trained Health workers trained)	124.79	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Improved quality of services		

Expenditure

263313 Conditional transfers for PHC- Non wage	205,219	193,018	94.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	82,219	Non Wage Rec't: 24,918	Non Wage Rec't: 30.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	123,000	Donor Dev't: 168,100	Donor Dev't: 136.7%
Total	205,219	Total 193,018	Total 94.1%

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

No of OPD and other wards constructed	1 (We plan to construct a new modern OPD in the Town Council)	1 (The works on the OPD in MTC continued to the completion of first phase)	100.00	The contract abandoned site for sometime due to lack of funds.
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Create access to health care delivery services in the town council	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	164,247	146,044	88.9%	
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Vote: 577 Maracha District**2014/15 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	164,247	Domestic Dev't:	146,044	Domestic Dev't:	88.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	164,247	Total	146,044	Total	88.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	100.00	There was delayed contract works since contractors lack capacity do the work without funds.
No of OPD and other wards rehabilitated	0 (Not planned)	0 (NA)	0	
Non Standard Outputs:	Increased range and coverage of health care services	1 placenta pit constructed at oleba HCII		

Expenditure

231001 Non Residential buildings (Depreciation)	239,529	334,759	139.8%		
281504 Monitoring, Supervision & Appraisal of capital works	0	5,350	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:	239,529	Domestic Dev't:	340,109	Domestic Dev't:	142.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	239,529	Total	340,109	Total	142.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)	1108 (Number of Qualified primary teachers in Maracha District.)	100.00	Limited accommodation for teachers in schools.
No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (Number of teachers paid salaries in the FY.)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

Vote: 577 Maracha District**2014/15 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

211101 General Staff Salaries	5,046,594	6,117,411	121.2%	
211103 Allowances	0	8,104	N/A	
221003 Staff Training	0	4,012	N/A	
221009 Welfare and Entertainment	0	625	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	564	N/A	
221014 Bank Charges and other Bank related costs	0	94	N/A	
224002 General Supply of Goods and Services	0	2,593	N/A	
227001 Travel inland	0	3,713	N/A	
227004 Fuel, Lubricants and Oils	0	2,114	N/A	
228002 Maintenance - Vehicles	0	491	N/A	
228004 Maintenance – Other	0	7,046	N/A	
Wage Rec't:	5,046,594	Wage Rec't: 6,117,411	Wage Rec't:	121.2%
Non Wage Rec't:	1,557,203	Non Wage Rec't: 29,356	Non Wage Rec't:	1.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	6,603,798	Total 6,146,766	Total	93.1%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	88 (School management committees formed and trained in Maracha district.)	22 (Total number of SMCs trained in Maracha District.)	25.00	There were no new SMCs formed that require induction/training.
Non Standard Outputs:	N/A.	N/A		

Expenditure

211103 Allowances	0	9,611	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	665	N/A	
227004 Fuel, Lubricants and Oils	0	772	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't: 11,048	Domestic Dev't:	276.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	4,000	Total 11,048	Total	276.2%

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

No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	3768 (Total number of pupils expected to be sitting PLE in Maracha District in 2015)	100.00	The number of pupils sitting for PLE is gradually increasing although dropout is still high.
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	6897 (Total number of school dropouts by end of the third quarter.)	33.54	

Vote: 577 Maracha District**2014/15 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 pupils enrolled in UPE	72289 (Total number of pupils in UPE schools in Maracha District.)	72289 (Total enrolment of pupils in UPE schools in Maracha District.)	100.00	
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	48 (Total number of pupils passing in grade one in UPE schools in Maracha District.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263311 Conditional transfers for Primary Education	390,808	558,359	142.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	390,808	558,359	Non Wage Rec't:	142.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	390,808	558,359	Total	142.9%

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

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	2 Bikes repaired for Inspectors.	0	Spare parts are very expensive.
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	1 (Number of of the 5 classroom block in Midria primary school is at finished)	100.00	Some of the contractors lack capacity to complete on schedule.
No. of classrooms constructed in UPE	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)	5 (Number of Classroom block constructed.)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

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

Vote: 577 Maracha District**2014/15 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**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of 6-new classrooms 3 in Nyambira p/s and 3 in Alipi Community p/s in Oleba and Yivu Sub Counties respectively.)	04 (Number of classrooms construction in Nyambira P/S completed)	66.67	low capacity of some service providers affected timely implementation.
No. of classrooms rehabilitated in UPE	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)	1 (Rehabilitation of classroom block in Midria Primary school is about to be completed)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not Planned)	0	There is high demand for VIP in schools due to high enrolment.
No. of latrine stances constructed	16 (Construction of 16 stances of VIP in Yivu P/S, Koriba p/s, Kamadi p/s and Nyoro P/S in Yivu and Nyadri sub counties respectively.)	16 (Total number of latrine stances under constructed and completed in Maracha District)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	48,000	104,138	217.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,000	104,138	217.0%	
Donor Dev't:		0	0.0%	
Total	48,000	104,138	217.0%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 20-stances VIP latrines in five schools in Maracha District.)	5 (Number of latrine stances constructed.)	25.00	Overwhelming demand for VIP due to increased enrolment.
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned)	0	
Non Standard Outputs:	N/A.	N/A		

Expenditure

Vote: 577 Maracha District**2014/15 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

231001 Non Residential buildings (Depreciation) **52,000** 5,654 10.9%

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:	52,000	Domestic Dev't:	5,654	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,000	Total	5,654	Total	10.9%

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

No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	100.00	There is lack of accommodation for teachers in most schools.
No. of students sitting O level	2234 (Total number of students sitting O level in Maracha District.)	2234 (Number of students sitting O level in Maracha District.)	100.00	
No. of students passing O level	567 (Total number of students passing O Level in Maracha District.)	567 (Number of students passing O Level in Maracha District.)	100.00	
Non Standard Outputs:	N/A.	N/A		

Expenditure

211101 General Staff Salaries	944,719	851,862	90.2%
Wage Rec't:	944,719	Wage Rec't: 851,863	Wage Rec't: 90.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	2,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	946,719	Total 851,863	Total 90.0%

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

No. of students enrolled in USE	8674 (Total number of students enrolled in USE schools in Maracha District.)	8674 (students enrolled in USE schools in Maracha District.)	100.00	Most schools lack science facilities.
Non Standard Outputs:	N/A.	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	397,086	509,621	128.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	397,086	Non Wage Rec't: 509,621	Non Wage Rec't: 128.3%
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	397,086	Total 509,621	Total 128.3%

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

Vote: 577 Maracha District**2014/15 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**Output: Education Management Services**

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	4 Staff in District Education Office i.e. DEO and DIS 6 sector committee meetings held and minutes produced. 4 (quarterly) reports produced and submitted to ministry.	0	High cost of office consumables.
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	0	250		N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,100		N/A
221014 Bank Charges and other Bank related costs	0	451		N/A
224002 General Supply of Goods and Services	0	360		N/A
227001 Travel inland	2,669	20,393		764.1%
227004 Fuel, Lubricants and Oils	400	1,981		495.3%
228002 Maintenance - Vehicles	0	4,773		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	150		N/A
211101 General Staff Salaries	26,853	28,888		107.6%
211103 Allowances	400	6,183		1545.8%
221002 Workshops and Seminars	1,000	1,115		111.5%
Wage Rec't:	26,853	Wage Rec't: 28,888	Wage Rec't:	107.6%
Non Wage Rec't:	4,469	Non Wage Rec't: 37,756	Non Wage Rec't:	844.8%
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	31,322	Total 66,643	Total	212.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the 2014/15 financial year.)	85 (Number of primary schools inspected.)	100.00	There was timely facilitation of the activities.
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)	04 (Number of tertiary institutions inspected.)	133.33	
No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)	15 (Number of Secondary Schools inspected.)	100.00	
No. of inspection reports provided to Council	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)	12 (Number of inspection reports presented to the committee)	100.00	

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs: Mentor and guide teachers and school administration on better ways of handling school affairs. Schools visited had their teachers mentored.

Expenditure

227001 Travel inland	931	10,851	1165.5%
227004 Fuel, Lubricants and Oils	1,000	7,538	753.8%
282091 Tax Account	0	78	N/A
211103 Allowances	800	6,118	764.8%
221011 Printing, Stationery, Photocopying and Binding	0	601	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,731	25,186	922.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,731	25,186	922.2%

Output: Sports Development services

Non Standard Outputs: Always support all sports interventions and activities in the District to promote good health and active citizenship. District facilitated and participated at national athletic championship in Lira and obtained the sixth position

0 This sector has not been prioritised by leaders.

Expenditure

227001 Travel inland	0	10,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	10,000	250.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	10,000	250.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Challenge of staffing gap that has affected the overall performance.

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIRED; COMPUTER REPAIRED AND SERVICED, 6 COMMITTEE MONITORINGConducted and REPORTS produced, 4 Quarterly report produced and submitted TO MoWT, VEHICLE REPAIRED; COMPUTER REPAIRED AND SERVICED, 1 COMMITTEE MONITORINGConducted and REPORTS pro
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Expenditure

211101 General Staff Salaries	0	40,557	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,150	N/A
211103 Allowances	653	2,310	353.9%
221002 Workshops and Seminars	1,000	15,525	1552.5%
221003 Staff Training	1,000	5,979	597.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,908	N/A
221012 Small Office Equipment	0	833	N/A
221014 Bank Charges and other Bank related costs	0	258	N/A
224006 Agricultural Supplies	0	2,000	N/A
227001 Travel inland	10,484	12,819	122.3%
227003 Carriage, Haulage, Freight and transport hire	0	540	N/A
227004 Fuel, Lubricants and Oils	20,000	14,401	72.0%
228002 Maintenance - Vehicles	16,000	89,861	561.6%
Wage Rec't:		40,557	Wage Rec't: 0.0%
Non Wage Rec't: 53,137		158,583	Non Wage Rec't: 298.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 53,137		Total 199,140	Total 374.8%

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

No of bottle necks removed from CARs	79 (ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER; JUAKALI-PAIDHA; CIKORO-	79 (Number of Bottle necks removed from CAR: ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIABA-LII BORDER;	100.00	The CAR funds are usually released in Q2 yet work starts from Q3. Hence a recess period of four months affects the road works due to heavy rains which then becomes difficult to maintain using Gang.
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Vote: 577 Maracha District**2014/15 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

YOYO;GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	JUAKALI-PAIDHA; CIKORO-YOYO;GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDURU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)
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Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	Gang workers and leaders trained in the past quarters.
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Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	8 (Roads periodically maintained to date in 2014/15 financial year.)	0	lack of road equipment.
Length in Km of Urban paved roads routinely maintained	0 (Not planned.)	27 (Length in KM of Urban road routinely maintained.)	0	
Non Standard Outputs:	Not planned.	Not planned		

Expenditure

242003 Other	0	4,000	N/A
263312 Conditional transfers for Road Maintenance	0	69,005	N/A

Vote: 577 Maracha District**2014/15 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>		<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>	73,005	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	73,005	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	30 (Culverts installed on feeder roads in Maracha District.)	36 (Number of bottlenecks cleared on CAR.)	120.00	Heavy rains affect works.
Non Standard Outputs:	Not planned.	Not Planned.		

Expenditure

263312 Conditional transfers for Road Maintenance	166,365	98,958	59.5%	
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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>	166,365	<i>Non Wage Rec't:</i>	98,958	<i>Non Wage Rec't:</i>	59.5%
<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	166,365	Total	98,958	Total	59.5%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned.)	0 (Not planned.)	0	Staffing gap and incomplete set of road equipments..
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not planned.)	0	

Vote: 577 Maracha District**2014/15 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 routinely maintained	200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	200 (Cumulative number of District roads maintained as at end of quarter 4.)	100.00	
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Material testing	ADRICS done		

Expenditure

263104 Transfers to other govt. units	216,612	194,737	89.9%
263312 Conditional transfers for Road Maintenance	0	30,626	N/A
263336 Conditional transfer to environment and natural resources (non-wage)	0	420	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,811	Non Wage Rec't:	121,829	Non Wage Rec't:	511.7%
Domestic Dev't:	192,801	Domestic Dev't:	103,954	Domestic Dev't:	53.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,612	Total	225,783	Total	104.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 577 Maracha District**2014/15 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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	4 DWSCC,12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O &M FOR CYCLE AND MOTOR VEHICLE,12 MONTH FUEL AND LUBRICANT,4 TIMES SERVICE OF COMPUTERS,4 TIMES CONSUMERBLES AND 12MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	4 DWSCC Meeting at D/ HQs 4 Management meetings at D/ HQs 8 Consultative visits to center 4 O&M for motor vehicle & cycle 4 Service of computer 12 times salaries paid	0	High cost of office consumables.
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Expenditure

221002 Workshops and Seminars	0	700	N/A
221003 Staff Training	3,000	2,900	96.7%
221009 Welfare and Entertainment	1,800	750	41.7%
221011 Printing, Stationery, Photocopying and Binding	400	300	74.9%
221014 Bank Charges and other Bank related costs	0	1,029	N/A
221101 General Staff Salaries	23,000	34,500	150.0%
221102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	8,813	61.2%
221103 Allowances	440	4,685	1064.7%
227001 Travel inland	10,400	15,370	147.8%
227004 Fuel, Lubricants and Oils	6,000	9,000	150.0%
228002 Maintenance - Vehicles	3,000	6,742	224.7%
Wage Rec't:	23,000	Wage Rec't: 34,500	Wage Rec't: 150.0%
Non Wage Rec't:		Non Wage Rec't: 9,825	Non Wage Rec't: 0.0%
Domestic Dev't:	43,040	Domestic Dev't: 40,464	Domestic Dev't: 94.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	66,040	Total 84,789	Total 128.4%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (45 Construction supervision visits planned in Yivu,Tara,Oleba,Nyadri,Oluffe, Town council, Kijomoro and Oluvu sub counties)	63 (Number of supervision visits during and after construction.)	140.00	Some water points are not well maintained by the community memberd.
No. of water points tested for quality	10 (10 New Water quality testing planned in all sub counties)	30 (Number water points tested (sampled 10 new points and 20 old))	300.00	

Vote: 577 Maracha District**2014/15 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 District Water Supply and Sanitation Coordination Meetings	8 (4 District Coordination committee meeting 4 Extension staff meeting)	4 (-Number of District water and sanitation coordination meetings undertaken)	50.00	
No. of sources tested for water quality	20 (20 Old Water quality testing planned in all sub counties)	30 (Number water points tested (sampled 10 new points and 20 old))	150.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	4 (Number of mandatory public notice displayed with financial information.)	0	

Non Standard Outputs:	Compliance to quality	Field visits to site and report writing.
	Monotoring for value for money	After field meetings
	Defect identification	Communities mobilized and organized to receive water facilities.
	Community participation in construction.	Assessment of water sources
	Community sensitisation.	

Expenditure

211103 Allowances	11,028	6,593	59.8%
221002 Workshops and Seminars	0	5,220	N/A
221010 Special Meals and Drinks	6,800	500	7.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
225001 Consultancy Services- Short term	2,000	1,000	50.0%
227001 Travel inland	0	14,307	N/A
227004 Fuel, Lubricants and Oils	4,672	1,776	38.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	Non Wage Rec't: 7,004	Non Wage Rec't: 87.5%
Domestic Dev't:	17,957	Domestic Dev't: 22,642	Domestic Dev't: 126.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,957	Total 29,645	Total 114.2%

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

No. of water points rehabilitated	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	28 (Number of water points rehabilitated.)	103.70	Spare parts are expensive.
No. of water pump mechanics, scheme attendants and caretakers trained	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	16 (16 water pump mechanics, scheme attendants and caretakers trained todate.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Tara Gravity flow scheme taps functional.)	99 (% of rural water points functional.)	100.00	

Vote: 577 Maracha District**2014/15 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	
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional distributed in all sub counties.)	88 (% of rural water points functional.(shallow Well))	100.00	
Non Standard Outputs:	,2 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties	Post construction support given to user committees and caretakers. Procurement request, Advert, award, Supervision and monitory, certification and commissioning.		

Expenditure

211103 Allowances	8,000	3,200	40.0%
221002 Workshops and Seminars	3,000	4,000	133.3%
221005 Hire of Venue (chairs, projector, etc)	1,000	200	20.0%
221010 Special Meals and Drinks	1,600	406	25.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%
227001 Travel inland	0	5,000	N/A
227004 Fuel, Lubricants and Oils	2,999	1,170	39.0%
228001 Maintenance - Civil	0	35,903	N/A
228004 Maintenance – Other	0	7,000	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 34,120	Non Wage Rec't: 0.0%
Domestic Dev't:	18,399	Domestic Dev't: 23,209	Domestic Dev't: 126.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,399	Total 57,329	Total 311.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	3 (Number of water and sanitation promotional events undertaken: Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	75.00	Some of the WUC are non functional.
No. of water user committees formed.	30 (30 Water user committees to be formed by communitie in all sub counties)	31 (Number of water user committees formed)	103.33	
No. Of Water User Committee members trained	30 (All30 committee members to be trained in the financial year.)	24 (Number of water User Committees trained)	80.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	08 (Number of advocacy activities.)	200.00	

Vote: 577 Maracha District**2014/15 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (N/A)	0	
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Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	N/A		
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Expenditure

211103 Allowances	3,000	6,000	200.0%
221001 Advertising and Public Relations	4,000	1,000	25.0%
221002 Workshops and Seminars	13,250	21,000	158.5%
221010 Special Meals and Drinks	2,070	1,020	49.3%
221011 Printing, Stationery, Photocopying and Binding	530	730	137.7%
227001 Travel inland	0	1,000	N/A
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,750	31,250	126.3%
Donor Dev't:		0	0.0%
Total	24,750	31,250	126.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.	1House hold sanitation data update & hygiene situation follow up; in the sub counties of Oleba, Oluvu, Oluffe and Nyadri Radio talk show on Voice of life FM Arua.	0	There still low good sanitation coverage
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Expenditure

211103 Allowances	10,600	6,440	60.8%
221001 Advertising and Public Relations	500	3,300	660.0%
221002 Workshops and Seminars	500	11,670	2334.0%
221003 Staff Training	0	5,500	N/A
221011 Printing, Stationery, Photocopying and Binding	3,892	660	17.0%
227004 Fuel, Lubricants and Oils	5,108	1,280	25.1%

Vote: 577 Maracha District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	Non Wage Rec't:	28,850	Non Wage Rec't:	131.1%
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	22,000	Total	28,850	Total	131.1%

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

Non Standard Outputs:	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	0	It was timely delivered by the service provider.
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Expenditure

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS	1 Services of Computers and other office equipments at district water offices	0	low capacity of service providers.
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Expenditure

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1Public latrine constructed in Planned.)	1 (1Public latrine constructed in Maracha TC.)	100.00	The contractor had low capacity.
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Vote: 577 Maracha District**2014/15 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

Non Standard Outputs:	1 Supervision undertaken	N/A
	Allocation of facilities	
	Feed back of allocation	
	community sensitization.	
	Site selection.	
	Pre construction mobilization	
	Actual construction	

Expenditure

231007 Other Fixed Assets (Depreciation)	18,600	31,059	167.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,600	31,059	167.0%
Donor Dev't:		0	0.0%
Total	18,600	31,059	167.0%

Output: Spring protection

No. of springs protected	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA, YIVU, OLEBA, NYADRI, OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)	16 (Number of springs protected and rehabilitated YIVU-2, OLEBA-3, NYADRI-4, OLUFFE-3, OLUVU-2 KIJOMORO- 1 and Tara -1)	100.00	Low capacity of local contractors.
Non Standard Outputs:	16 Supervision undertaken	Monitoring and Inspection. Retentions paid.		
	Community Application			
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Assessment for viability.			
	Pre construction mobilization			
	Actual construction			

Expenditure

231007 Other Fixed Assets (Depreciation)	74,500	64,377	86.4%
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Vote: 577 Maracha District**2014/15 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>	74,500	<i>Domestic Dev't:</i>	64,377	<i>Domestic Dev't:</i>	86.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	74,500	Total	64,377	Total	86.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 Shallow wells Construction (motorized) in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro and Oluvu sub counties.)	4 (Number of shallow constructed in Lodre, Eyia, Obukuandra, Kopira villages)	57.14	Poor siting of the water point resulting in dry wells.
Non Standard Outputs:	7 Supervision undertaken	Retentions for previous works paid.		
	Community application	Commissioning and Hand over to beneficiaries.		
	Allocation of facilities			
	Feed back of allocation			
	community sensitization.			
	Pre construction mobilization			
	Siting and			
	Actual construction			

Expenditure

231007 Other Fixed Assets (Depreciation)	63,000	43,781	69.5%
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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>	63,000	<i>Domestic Dev't:</i>	43,781	<i>Domestic Dev't:</i>	69.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,000	Total	43,781	Total	69.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes drilling in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro, Town and Oluvu sub counties)	8 (Number of Deep borehole drilled at Andelizua, Nigo, Malaba Market, Ayivu, Yivuabea HC, Ewatuni, Ongoro Nyainyogo Villages)	114.29	Additional fund was allocated for rehabilitation under Unconditional grant.
No. of deep boreholes rehabilitated	20 (20 Boreholes Planned for rehabilitation.)	28 (Number of Boreholes rehabilitated)	140.00	

Vote: 577 Maracha District**2014/15 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

Non Standard Outputs: 7 Supervision undertaken 7 Supervision undertaken

Community application

Allocation of facilities

Feed back of allocation

Retention Paid to Contractors

community sensitization.

Pre construction mobilization

Siting and

Actual construction

Expenditure

231007 Other Fixed Assets (Depreciation)	268,132	309,098	115.3%
312104 Other Structures	0	22,655	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	268,132	331,753	123.7%
Donor Dev't:	0	0	0.0%
Total	268,132	331,753	123.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	Paid Salary for 5 staff under Natural Resources under wage component. Attended regional meetings and workshop.	0	Under staffing has been the major challenge for the department.
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Expenditure

211101 General Staff Salaries	38,000	29,478	77.6%
221014 Bank Charges and other Bank related costs	904	257	28.4%

Vote: 577 Maracha District**2014/15 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

227001 Travel inland	3,320	8,505	256.2%	
227004 Fuel, Lubricants and Oils	3,000	5,000	166.7%	
Wage Rec't:	38,000	Wage Rec't: 29,478	Wage Rec't:	77.6%
Non Wage Rec't:	13,524	Non Wage Rec't: 13,762	Non Wage Rec't:	101.8%
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	51,524	Total 43,240	Total	83.9%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Hectares of trees established in the coming financial year.)	1 (Eucalyptus trees planted at Yivu Local Forest Reserve.)	100.00	The communities have developed interest in tree planting hence major challenge has been lack of seedlings for planting.
Number of people (Men and Women) participating in tree planting days	20000 (Men and women participating in tree planting days.)	20000 (Number of people (Men and Women) participated in tree planting days.)	100.00	
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree establishment and maintenance.	The forest ranger and forest guards have been moving to farmers guiding them on good tree establishment and maintenance.		

Expenditure

211103 Allowances	2,500	1,500	60.0%	
221011 Printing, Stationery, Photocopying and Binding	0	445	N/A	
224001 Medical and Agricultural supplies	0	500	N/A	
224002 General Supply of Goods and Services	0	600	N/A	
227001 Travel inland	0	1,300	N/A	
227004 Fuel, Lubricants and Oils	500	300	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 4,645	Non Wage Rec't:	92.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 4,645	Total	92.9%

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

No. of community members trained (Men and Women) in forestry management	500 (Community members trained in forestry management.)	60 (Trained Watershed management committees on plantation establishment and forestry management.)	12.00	Communities were interested in tree planting and only challenge is lack of seedlings for planting.
No. of Agro forestry Demonstrations	4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)	6 (Sub counties of Nyadri and Oluffe planted teak trees as demonstration at river banks.)	150.00	

Vote: 577 Maracha District**2014/15 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:	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.
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Expenditure

211103 Allowances	3,100	600	19.4%
221003 Staff Training	0	586	N/A
221010 Special Meals and Drinks	500	300	60.0%
224002 General Supply of Goods and Services	0	2,000	N/A
227004 Fuel, Lubricants and Oils	100	600	600.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	4,086	Non Wage Rec't: 102.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	4,086	Total 102.2%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspections undertaken.)	4 (Environmental Compliance monitoring in district local forest reserves.)	100.00	Due to lack of transport limited inspections have been done.
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.	Advice farmers when viisted on how best to maintain their trees for good results during field visits.		

Expenditure

211103 Allowances	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
227004 Fuel, Lubricants and Oils	500	1,400	280.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,000	2,800	Non Wage Rec't: 140.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,000	2,800	Total 140.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	7 (Water shed management committees formulated in the lower local governments)	87.50	Very low community turn up during the meetings.
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Two groups in Nyadr and Maracha Town Council were trained on best forest management practices.		

Expenditure

211103 Allowances	1,600	1,080	67.5%
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Vote: 577 Maracha District**2014/15 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

221010 Special Meals and Drinks	0	300	N/A	
221011 Printing, Stationery, Photocopying and Binding	300	240	80.0%	
227004 Fuel, Lubricants and Oils	100	150	150.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,770	Non Wage Rec't:	88.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,770	Total	88.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Preparing of Wetland action plans for reamining four sub counties to pave way for District Wetland Action plan.)	4 (Total of four Wetland action plans were prepared for the remaining sub counties to pave way for District Wetland Action plan.)	100.00	Communities welcomed the idear of restoring the wetland with papyrus but high encroachment in the wetland.
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ayi wetland restored.)	2 (Two (2Ha) of Ayi wetland has been planted with papyrus and trees to restore degraded area.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	0	658	N/A	
224006 Agricultural Supplies	700	700	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,300	86.7%	
211103 Allowances	3,500	900	25.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	3,558	Non Wage Rec't:	59.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	3,558	Total	59.3%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	72 (Women and men trained in ENR Monitoring.)	75 (Number of community men and women stake holders trained in ENR monitoring.)	104.17	High expectation of stakeholders during that training.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	0	925	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A	
227004 Fuel, Lubricants and Oils	0	75	N/A	

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,100	Non Wage Rec't:	36.7%
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	3,000	Total	1,100	Total	36.7%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	68 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	226.67	There was good mobilisation.
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	3,000	1,160	38.7%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	1,220	Non Wage Rec't:	30.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	1,220	Total	30.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Six monitoring and compliance surveys undertaken.)	4 (Monitoring and compliance done in the Fuel stations and Quarry site in Nyadri sub county)	66.67	Since this was rain session, the quarter was utilized for tree planting.
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Non Standard Outputs: N/A

N/A

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Two major Environmental monitoring visits conducted.)	5 (Five major Environmental monitoring visits conducted including borrow pits left by CICO company..)	250.00	The recommendations made during Environmental visits are not implemented.
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Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	1,842	200	10.9%
227004 Fuel, Lubricants and Oils	1,000	155	15.5%

Vote: 577 Maracha District**2014/15 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>	2,842	<i>Non Wage Rec't:</i>	355	<i>Non Wage Rec't:</i>	12.5%
<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	2,842	Total	355	Total	12.5%

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

No. of new land disputes settled within FY	4 (District Land title to be carried and Land disputes settled at the dispute points.)	1 (Land disputes settled within the quarter.)	25.00	The activity were not funded because of other priorities under management.
Non Standard Outputs:	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land	Activity planneed but not facilitated		

Expenditure

227004 Fuel, Lubricants and Oils	2,500	40	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	40	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	40	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Staff salaries paid, 5 meeting with for sectoral management, Quarterly reports prepared and submitted to Ministry, repaired of computers	0	High cost of office consumables affected operation of the department. Inadequate staff.
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Expenditure

221002 Workshops and Seminars	0	1,135	N/A
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Vote: 577 Maracha District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221003 Staff Training	2,341	1,185	50.6%	
211101 General Staff Salaries	31,853	39,815	125.0%	
211103 Allowances	3,245	2,830	87.2%	
227001 Travel inland	0	1,000	N/A	
Wage Rec't:	31,853	Wage Rec't: 39,815	Wage Rec't: 125.0%	
Non Wage Rec't:	5,586	Non Wage Rec't: 6,150	Non Wage Rec't: 110.1%	
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	37,439	Total 45,965	Total 122.8%	

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	8 (Number of children settled across the District.)	160.00	Rampant GBV among the community.
Non Standard Outputs:	Senisitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	4 DOVCC and 4 SOVCC meetings held		

Expenditure

211103 Allowances	1,000	460	46.0%	
222001 Telecommunications	0	10	N/A	
227004 Fuel, Lubricants and Oils	1,000	230	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 700	Non Wage Rec't: 17.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 700	Total 17.5%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, coordination of 4 intra District activities(MAYANK))	7 (Number of Active Community development Workers.)	87.50	The staff have newly been recruited and are yet to access payroll.
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Vote: 577 Maracha District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Quarterly payment of allowances to volunteer CDWs in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Quarterly payment of allowances to CDWs, Support provided to community CDD groups, Sub County CDAs supported, coordination meetings 40 youth projects funded across the District. 5 community Demand Driven projects funded.
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Expenditure

211103 Allowances	3,200	9,301	290.7%
221002 Workshops and Seminars	14,755	11,500	77.9%
227001 Travel inland	0	2,343	N/A
282101 Donations	53,431	287,075	537.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,955	6,900	69.3%
Domestic Dev't:	53,431	296,320	554.6%
Donor Dev't:	10,000	7,000	70.0%
Total	73,386	310,220	422.7%

Output: Adult Learning

No. FAL Learners Trained	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	35 (Number of FAL learners trained)	175.00	There is still poor attitude towards the program especially during planting season.
Non Standard Outputs:	FAL learning centres in the District established and protected	Trained 30 FAL instructors, Procurement of 20 blackboards and 10 boxes of chalk, Monitoring and supervision of FAL centres		

Expenditure

211103 Allowances	1,403	2,590	184.6%
221002 Workshops and Seminars	8,500	8,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,316	5,784	134.0%
227001 Travel inland	0	500	N/A
227004 Fuel, Lubricants and Oils	1,000	520	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,903	12,894	130.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	10,316	5,000	48.5%
Total	20,219	17,894	88.5%

Output: Support to Public Libraries

Vote: 577 Maracha District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	0	There is no full time staff to manage the public library
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	3,000	200	6.7%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	3,000	Donor Dev't: 200	Donor Dev't: 6.7%	
Total	3,000	Total 200	Total 6.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	0	There is still rampant GBV.
<i>Expenditure</i>				
221002 Workshops and Seminars	2,000	6,600	330.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 1,600	Non Wage Rec't: 80.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 5,000	Donor Dev't: 0.0%	
Total	2,000	Total 6,600	Total 330.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	02 (Two case settlement targeted for the next financial year.)	7 (Children resettled with relatives)	350.00	Rampant child abuse in the community.
Non Standard Outputs:	Sensitized communities and youths on responsible behaviour practices. Provision of IGA to women groups and empowerment of youth with skills and knowledge and provision of start up kits for youth who have completed the training programme	Not done		
<i>Expenditure</i>				
211103 Allowances	0	90	N/A	

Vote: 577 Maracha District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	90	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)	26 (Number of youth groups supported Under YLSP)	83.87	Youth Council was desolved
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Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	Monitoring of youth activity conducted. Youth executive committee meeting held
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Expenditure

227001 Travel inland	1,000	680	68.0%
227004 Fuel, Lubricants and Oils	3,642	182	5.0%
228002 Maintenance - Vehicles	592	183	30.9%
229201 Sale of goods purchased for resale	283,450	144,844	51.1%
211103 Allowances	8,287	7,744	93.4%
221002 Workshops and Seminars	1,500	1,810	120.7%
221003 Staff Training	0	4,967	N/A
221011 Printing, Stationery, Photocopying and Binding	741	633	85.4%
222001 Telecommunications	120	120	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 4,741		Non Wage Rec't: 5,013	Non Wage Rec't: 105.7%
Domestic Dev't: 257,800		Domestic Dev't: 148,600	Domestic Dev't: 57.6%
Donor Dev't: 37,000		Donor Dev't: 7,550	Donor Dev't: 20.4%
Total 299,541		Total 161,163	Total 53.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	4 (Number IGAs established for PWD groups)	80.00	There is overwhelming demand for support.
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Vote: 577 Maracha District**2014/15 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:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	General and Executive meeting held, Chairman and Executive Secretary facilitated, IGA activity established for groups
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Expenditure

211103 Allowances	2,000	3,707	185.4%
221011 Printing, Stationery, Photocopying and Binding	0	260	N/A
227004 Fuel, Lubricants and Oils	1,858	1,495	80.5%
229201 Sale of goods purchased for resale	15,000	10,000	66.7%
282101 Donations	0	4,715	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,858	20,177	107.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,858	20,177	107.0%

Output: Representation on Women's Councils

No. of women councils supported	03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	4 (Number of Women Council supported,)	133.33	Most Lower level structures are non functional
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation of Chairperson and Secretarial allowances, General and Executive meeting		

Expenditure

211103 Allowances	1,600	2,580	161.3%
221003 Staff Training	6,000	1,200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,600	3,780	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,600	3,780	49.7%

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	Procured a laptop computer Prepared Quarterly report and Submitted to Ministry.	0	intermittent solar power supply.
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Expenditure

211101 General Staff Salaries	21,996	15,388	70.0%		
211103 Allowances	600	1,726	287.6%		
221002 Workshops and Seminars	3,000	10,686	356.2%		
221004 Recruitment Expenses	0	1,450	N/A		
221009 Welfare and Entertainment	1,200	3,487	290.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	1,959	98.0%		
221012 Small Office Equipment	400	42	10.5%		
227001 Travel inland	1,000	11,206	1120.6%		
227004 Fuel, Lubricants and Oils	1,000	9,596	959.6%		
228002 Maintenance - Vehicles	237	360	151.9%		
Wage Rec't:	21,996	Wage Rec't:	15,388	Wage Rec't:	70.0%
Non Wage Rec't:	72,637	Non Wage Rec't:	40,469	Non Wage Rec't:	55.7%
Domestic Dev't:		Domestic Dev't:	42	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,633	Total	55,899	Total	59.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)	13 (Number of minutes of TPC meetings)	108.33	Inadequate man power and transport to conveniently cover all the planning entities in the District on mentoring.
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Vote: 577 Maracha District**2014/15 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

No of qualified staff in the Unit	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population officer to be recruited in 2014/15FY.)	01 (Number of qualified Staff (Recruited one Population Officer in Planning Unit.))	33.33	
No of minutes of Council meetings with relevant resolutions	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	08 (Number of council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	100.00	
Non Standard Outputs:	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.	District conducted mentoring for stakeholders in the first and Fourth quarter of the 2014/15 financial year.		

Expenditure

211103 Allowances	2,000	3,000	150.0%
221002 Workshops and Seminars	2,000	7,595	379.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	10,595	Non Wage Rec't: 132.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	10,595	Total 132.4%

Output: Demographic data collection

Non Standard Outputs:	Routinely update the District level socio -economic data and map facilities to guide resource utilization in the District. + CONDUCT POPULATION AND HOUSING CENSUS FOR MARACHA DISTRICT.	0	Inadequate staff to accomplish all the planned exercise.
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Expenditure

221014 Bank Charges and other Bank related costs	0	583	N/A
227001 Travel inland	499,856	483,611	96.8%
227004 Fuel, Lubricants and Oils	1,000	3,856	385.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	503,856	488,050	Non Wage Rec't: 96.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	503,856	488,050	Total 96.9%

Output: Development Planning

Vote: 577 Maracha District**2014/15 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:	Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders.	Finalized preparation of annual workplans and budgets; the budget were prepared and approved by May 2015	0	Intermittent power supply and lack of adequate man power.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	1,105	85.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,105	18.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,105	18.4%

Output: Management Information Systems

Non Standard Outputs:	Quarterly update the District MIS for its relevance and establish a District website for better communication and advertisement of the District.	Undertook final data update for the financial year in the fourth quarter of 2014/15.	0	Inadequate financial resources and manpower to run the MIS venture/website.
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Expenditure

211103 Allowances	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	201	40.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	701	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	701	17.5%

Output: Operational Planning

Non Standard Outputs:	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertook consultative visits to Line mInistries, attended official workshops, procured office consumables vital for the operation of the DPU department.	0	Inadequate man power and finances to adequately accomplish.
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Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
221009 Welfare and Entertainment	0	443	N/A
221011 Printing, Stationery, Photocopying and Binding	0	441	N/A
227001 Travel inland	1,000	500	50.0%
211103 Allowances	2,000	200	10.0%

Vote: 577 Maracha District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	2,084	Non Wage Rec't:	41.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,000	Total	2,084	Total	41.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly undertake Multi-sectoral monitoring for DEC and selected DTPC members.	Conducted quarterly multi-sectoral monitoring for DEC and Selected DTPC members for the Fourth quarter of 2014/15 financial year.	0	Meagre financial resources for extensive and continous monitoring.
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Expenditure

211103 Allowances	6,000	5,671	94.5%		
221004 Recruitment Expenses	0	2,301	N/A		
221011 Printing, Stationery, Photocopying and Binding	1,200	601	50.1%		
227001 Travel inland	13,755	11,562	84.1%		
227004 Fuel, Lubricants and Oils	3,200	2,988	93.4%		
228002 Maintenance - Vehicles	800	200	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	7,071	Non Wage Rec't:	47.1%
Domestic Dev't:	12,755	Domestic Dev't:	16,251	Domestic Dev't:	127.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,755	Total	23,322	Total	84.0%

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

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities	0	High cost of maintenance.
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Expenditure

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

Vote: 577 Maracha District**2014/15 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Undertake trainings for staff, newly recruited staff+ LLGs, Procure books, periodicals and news papers, Staff welfare and entertainment, Procure printing stationery, photocopying & binding services, Procure small office equipment for effective office running, Annual subscription to Uganda Auditors Association, Procure telecommunication services, Provide for fuel, Lubricants and oils, Maintenance of machinery and equipment.	Pay staff salaries of staff in the department, Attend workshops and seminars at regional and national levels, Quarterly Audit report submitted to Ministry	0	Inadequate staff in the department.
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Expenditure

211101 General Staff Salaries	15,945		11,484		72.0%
211103 Allowances	0		488		N/A
221009 Welfare and Entertainment	400		200		50.0%
221011 Printing, Stationery, Photocopying and Binding	800		300		37.5%
221012 Small Office Equipment	500		1,847		369.4%
227001 Travel inland	0		2,488		N/A
227004 Fuel, Lubricants and Oils	2,000		1,488		74.4%
Wage Rec't:	15,945	Wage Rec't:	11,484	Wage Rec't:	72.0%
Non Wage Rec't:	16,553	Non Wage Rec't:	6,811	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,498	Total	18,295	Total	56.3%

Output: Internal Audit

Vote: 577 Maracha District**2014/15 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

Date of submitting Quarterly Internal Audit Reports	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)	15/4/15 (Date by which 3 internal audit reports for 2014/15 financial year have been submitted.)	#Error	The staff are slow in responding to management letters.
No. of Internal Department Audits	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	4 (number of Internal department Audit reports produced.)	100.00	
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Mentoring and support supervision to all government and service delivery entities conducted to ensure quality service delivery and value for money.		

Expenditure

227001 Travel inland	2,000	3,500	175.0%
211103 Allowances	0	531	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		2,031	0.0%
Domestic Dev't:	2,000	2,000	100.0%
Donor Dev't:		0	0.0%
Total	2,000	4,031	201.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,215,174	Wage Rec't:	9,750,963	Wage Rec't:	118.7%
Non Wage Rec't:	5,133,631	Non Wage Rec't:	3,962,198	Non Wage Rec't:	77.2%
Domestic Dev't:	2,621,411	Domestic Dev't:	3,023,931	Domestic Dev't:	115.4%
Donor Dev't:	863,396	Donor Dev't:	481,088	Donor Dev't:	55.7%
Total	16,833,612	Total	17,218,179	Total	102.3%

Vote: 577 Maracha District**2014/15 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>		42,000	15,292
Sector: Education				8,000	1,222
LG Function: Pre-Primary and Primary Education				8,000	1,222
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,000	1,222
LCII: Not Specified				8,000	1,222
Item: 231005 Machinery and equipment					
Maintenance of Education department assets and equipments.	DEO's office.	Other Transfers from Central Government	Works Underway	8,000	1,222
(Continuous)					
Sector: Public Sector Management				34,000	14,070
LG Function: Local Statutory Bodies				33,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				15,000	0
LCII: Not Specified				15,000	0
Item: 231004 Transport equipment					
Maintenance of council assets at the HLG level.		Other Transfers from Central Government	Not Started	15,000	0
Output: Office and IT Equipment (including Software)				12,000	0
LCII: Not Specified				12,000	0
Item: 231005 Machinery and equipment					
Equipments procured and installed.		Other Transfers from Central Government	Not Started	12,000	0
Output: Specialised Machinery and Equipment				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Specialized machines procured in the statutory department.		Other Transfers from Central Government	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Specialized and vital furniture procured for the Statutory department.		Other Transfers from Central Government	Not Started	4,000	0
LG Function: Local Government Planning Services				1,000	14,070
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,000	14,070
LCII: Not Specified				1,000	14,070
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 577 Maracha District**2014/15 Quarter 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>		42,000	15,292
DPU Motorcycle repair/ maintenance works done.		LGMSD (Former LGDP)	Completed	1,000	14,070
(Functional)					

Vote: 577 Maracha District**2014/15 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>		480,150	439,231
Sector: Works and Transport				39,000	139,184
LG Function: District, Urban and Community Access Roads				39,000	139,184
<i>Capital Purchases</i>					
Output: PRDP-Bridge Construction				0	118,847
LCII: LAMILA				0	82,546
Item: 312103 Roads and Bridges.					
Construction of Lojima Bridge in Kijomoro Sub County.	Lojima Bridge on River Invee.	Other Transfers from Central Government	Completed	0	82,546
			(On Use)		
LCII: OLUVU				0	36,301
Item: 231003 Roads and bridges (Depreciation)					
Lojima Bridge		Roads Rehabilitation Grant	Completed	0	36,301
			(On use)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,000	20,337
LCII: DRANZIPI				30,000	5,698
Item: 263104 Transfers to other govt. units					
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	N/A	30,000	5,698
			(Reshapping/Drainage)		
LCII: LAMILA				6,000	1,216
Item: 263104 Transfers to other govt. units					
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	N/A	6,000	1,216
			(Drainage work)		
LCII: MUNDRU				3,000	13,423
Item: 263104 Transfers to other govt. units					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	N/A	3,000	13,423
			(Reshapping/Drainage)		
Sector: Education				149,290	163,204
LG Function: Pre-Primary and Primary Education				76,994	99,281
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ROBU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Robu P/S.	Robu P/S.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				66,994	99,281
LCII: Not Specified				66,994	99,281
Item: 263311 Conditional transfers for Primary Education					

Vote: 577 Maracha District**2014/15 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>		480,150	439,231
TALIA P/S		Conditional Grant to Primary Education	N/A	4,819	5,387
			(Received and used)		
AMBIDRO P/S		Conditional Grant to Primary Education	N/A	5,920	8,277
			(Received and used)		
KIJOMORO P/S		Conditional Grant to Primary Education	N/A	5,380	8,163
			(Received and used)		
OKABI P/S		Conditional Grant to Primary Salaries	N/A	5,902	10,316
			(Received and used)		
KAKWA P/S		Conditional Grant to Primary Salaries	N/A	4,142	8,204
			(Received and used)		
LAMILA-CIRU PS		Conditional Grant to Primary Education	N/A	6,827	10,478
			(Received and used)		
ESEMAYI P/S		Conditional Grant to Primary Salaries	N/A	4,907	7,476
			(Received and used)		
OMBINYIRI P/S		Conditional Grant to Primary Education	N/A	6,995	9,267
			(Received and used)		
AKOO		Conditional Grant to Primary Salaries	N/A	5,810	8,409
			(Received and used)		
KAKWA COPE		Not Specified	N/A	1,607	3,438
			(Received and used)		
ALIVU P/S		Conditional Grant to Primary Education	N/A	6,840	9,611
			(Received and used)		
ROBU P/S		Conditional Grant to Primary Education	N/A	7,845	10,254
			(Received and used)		
LG Function: Secondary Education				72,296	63,923
Lower Local Services					

Vote: 577 Maracha District**2014/15 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>		480,150	439,231
Output: Secondary Capitation(USE)(LLS)				72,296	63,923
LCII: OLUVU				72,296	63,923
Item: 263306 Conditional transfers for Secondary Salaries					
Kijomoro SS		Conditional Grant to Secondary Education	N/A	72,296	63,923
			(Received and Used.)		
Sector: Health				67,274	19,826
LG Function: Primary Healthcare				67,274	19,826
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				38,240	0
LCII: ALIVU				38,240	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	Works Underway	38,240	0
			(Rolled over)		
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: LAMILA				6,134	0
Item: 231005 Machinery and equipment					
Kijomoro HC III		Other Transfers from Central Government	Not Started	6,134	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,900	19,826
LCII: ALIVU				3,993	9,438
Item: 263313 Conditional transfers for PHC- Non wage					
Curube HC II		Conditional Grant to PHC- Non wage	N/A	3,993	9,438
			(Received and used)		
LCII: LAMILA				18,907	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kijomoro HC III		Conditional Grant to PHC- Non wage	N/A	18,907	10,387
			(Received and used)		
Sector: Water and Environment				224,587	117,016
LG Function: Rural Water Supply and Sanitation				224,587	117,016
<i>Capital Purchases</i>					
Output: Spring protection				4,455	3,872
LCII: Not Specified				4,455	3,872
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,455	3,872
			(on Use)		
Output: Shallow well construction				12,000	1,632
LCII: Not Specified				12,000	1,632

Vote: 577 Maracha District**2014/15 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>		480,150	439,231
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Dry well)	12,000	1,632
Output: Borehole drilling and rehabilitation				208,132	97,648
LCII: OLUVU				208,132	97,648
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed (All on use)	208,132	97,648
Output: PRDP-Borehole drilling and rehabilitation				0	13,865
LCII: DRANZIPI				0	13,865
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Odravu Community Borehole.	Conditional transfer for Rural Water	Completed (on Use)	0	13,865

Vote: 577 Maracha District**2014/15 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>		376,003	354,529
<i>Sector: Public Sector Management</i>				376,003	354,529
<i>LG Function: Local Statutory Bodies</i>				376,003	354,529
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				376,003	354,529
LCII: Bura				376,003	354,529
Item: 231001 Non Residential buildings (Depreciation)					
District Council	Maracha District	Other Transfers from	Works Underway	376,003	354,529
Complex construction.	Headquarters.	Central Government			
			(Fitting level (F1))		

Vote: 577 Maracha District**2014/15 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>		625,860	625,252
Sector: Agriculture				149,189	78,542
LG Function: District Production Services				149,189	78,542
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	0
LCII: BURA				45,000	0
Item: 231004 Transport equipment					
Supply of motorycles under DAR II programme.	District production Office	Donor Funding	Not Started	45,000	0
Output: Plant clinic/mini laboratory construction				24,842	29,481
LCII: BURA				24,842	29,481
Item: 312104 Other Structures					
Construction of Mini Laboratory	DISTRICT HEADQUARTERS.	Conditional Grant to Agric. Ext Salaries	Works Underway (Fitting level)	24,842	29,481
Output: PRDP-Abattoir construction and rehabilitation				79,347	49,061
LCII: BURA				79,347	49,061
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maracha Town Council Abattoir.	Ribini cell.	Other Transfers from Central Government	Works Underway (Near Completion)	79,347	49,061
Sector: Works and Transport				0	187,400
LG Function: District, Urban and Community Access Roads				0	187,400
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				0	4,000
LCII: AYIKO				0	4,000
Item: 231004 Transport equipment					
Town Council Veh./Equipment maintained.	Town council vehicle maintained.	Roads Rehabilitation Grant	Completed	0	4,000
Output: Specialised Machinery and Equipment				0	43,195
LCII: BURA				0	43,195
Item: 231005 Machinery and equipment					
Equipment repair	Engineering Department	Other Transfers from Central Government	Completed (All running)	0	43,195
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	73,005
LCII: AYIKO				0	4,000
Item: 242003 Other					
Maintenance of Urban Road equipments.	Maracha Town Council HQs	Roads Rehabilitation Grant	N/A	0	4,000
LCII: Not Specified				0	69,005
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 577 Maracha District**2014/15 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>		625,860	625,252
Maintenance of urban roads undertaken.	All roads in the Town Council maintained.	Roads Rehabilitation Grant	N/A	0	69,005
			(Roads in TC maintain)		
Output: District Roads Maintenance (URF)				0	67,200
LCII: BURA				0	67,200
Item: 263104 Transfers to other govt. units					
Umco Culverts (132m)	Engineering Department	Other Transfers from Central Government	N/A	0	67,200
Sector: Education				13,526	18,071
LG Function: Pre-Primary and Primary Education				13,526	18,071
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,526	18,071
LCII: Not Specified				13,526	18,071
Item: 263311 Conditional transfers for Primary Education					
ALUMA P/S		Conditional Grant to Primary Education	N/A	4,597	6,528
			(Received and used)		
BURA P/S		Conditional Grant to Primary Salaries	N/A	8,929	11,543
			(Received and used)		
Sector: Health				194,165	158,394
LG Function: Primary Healthcare				194,165	158,394
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				164,247	146,044
LCII: BURA				164,247	146,044
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD	Nyamio HC II.	Conditional Grant to PHC - development	Works Underway	164,247	146,044
Maracha town Council			(At fitting level)		
Output: PRDP-OPD and other ward construction and rehabilitation				0	5,350
LCII: BURA				0	5,350
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of on going works.	District Headquarter staff.	Other Transfers from Central Government	Works Underway	0	5,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,918	7,000
LCII: BURA				29,918	7,000
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha Hospital/Health Sub District.		Conditional Grant to PHC- Non wage	N/A	29,918	7,000
			(Received and used)		

Vote: 577 Maracha District**2014/15 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>		625,860	625,252
Sector: Water and Environment				250,480	182,844
LG Function: Rural Water Supply and Sanitation				250,480	182,844
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				78,669	0
LCII: BURA				78,669	0
Item: 312104 Other Structures					
PRDP BUILDING.	DISTRICT HQS.	Other Transfers from Central Government	Not Started	78,669	0
Output: Vehicles & Other Transport Equipment				150,000	128,645
LCII: BURA				150,000	128,645
Item: 231004 Transport equipment					
procurement of vehilce		Conditional transfer for Rural Water	Completed	150,000	128,645
			(Being used)		
Output: Office and IT Equipment (including Software)				3,211	485
LCII: BURA				3,211	485
Item: 231005 Machinery and equipment					
Maintenance of office equipments including computers.	DWO -Maracha District.	Other Transfers from Central Government	Completed	3,211	485
			(all being used)		
Output: Construction of public latrines in RGCs				18,600	31,059
LCII: OKAPI				18,600	31,059
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a VIP Latrine in a RGC.		Conditional transfer for Rural Water	Completed	18,600	31,059
			(Being used.)		
Output: Borehole drilling and rehabilitation				0	22,655
LCII: BURA				0	22,655
Item: 312104 Other Structures					
Borehole maintenance works undertaken.	Borehole rehabilitations done.	Conditional transfer for Rural Water	Completed	0	22,655
			(All on Use)		
Sector: Public Sector Management				18,500	0
LG Function: Local Government Planning Services				18,500	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,500	0
LCII: BURA				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Maintenace of Planning and FINANCE Vehicle LG 0205 03.		LGMSD (Former LGDP)	Not Started	1,500	0
			(No vehicle)		
Output: Office and IT Equipment (including Software)				2,000	0
LCII: BURA				2,000	0
Item: 231005 Machinery and equipment					

Vote: 577 Maracha District**2014/15 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>		625,860	625,252
Procurement of a heavy duty printer for the planning unit department.	District Planning Unit.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Specialised Machinery and Equipment				1,000	0
LCII: BURA				1,000	0
Item: 231005 Machinery and equipment					
Small office equipments and small transport equipments maintained.	District Planning Unit Office.	District Unconditional Grant - Non Wage	Not Started	1,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: BURA				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture for Planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	Not Started	2,000	0
Output: Other Capital				12,000	0
LCII: BURA				12,000	0
Item: 231005 Machinery and equipment					
Design and establish a functional M&E system for the District.		Other Transfers from Central Government	Not Started	12,000	0

Vote: 577 Maracha District**2014/15 Quarter 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>		253,346	255,966
Sector: Works and Transport				235,346	255,966
LG Function: District, Urban and Community Access Roads				235,346	255,966
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	38,879
LCII: Not Specified				0	38,879
Item: 312103 Roads and Bridges.					
Mechanised Road works done in the District.	Done for boarder road, Agii - Okabi road and many other roads across.	Roads Rehabilitation Grant	Works Underway	0	38,879
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				68,981	87,083
LCII: Not Specified				68,981	87,083
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Feeder roads maintained.	All Community access roads.	Other Transfers from Central Government	N/A	68,981	87,083
Output: Bottle necks Clearance on Community Access Roads				166,365	98,958
LCII: Not Specified				166,365	98,958
Item: 263312 Conditional transfers for Road Maintenance					
Roads maintenance works done.	All feeder roads in the District.	Other Transfers from Central Government	N/A	166,365	98,958
			(All completed)		
Output: District Roads Maintenance (URF)				0	31,046
LCII: Not Specified				0	31,046
Item: 263312 Conditional transfers for Road Maintenance					
Routine road maintenance works done during the quarter.	Various locations within the District.	Roads Rehabilitation Grant	N/A	0	30,626
Item: 263336 Conditional transfer to environment and natural resources (non-wage)					
Tree planting done along constructed	All project sub counties in the District.	Roads Rehabilitation Grant	N/A	0	420
Sector: Accountability				18,000	0
LG Function: Financial Management and Accountability(LG)				18,000	0
<i>Capital Purchases</i>					
Output: Other Capital				18,000	0
LCII: Not Specified				18,000	0
Item: 312104 Other Structures					
Being co-funding for Government programmes.		Locally Raised Revenues	Not Started	18,000	0

Vote: 577 Maracha District**2014/15 Quarter 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>		660,352	807,859
Sector: Works and Transport				30,500	9,021
LG Function: District, Urban and Community Access Roads				30,500	9,021
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				30,500	9,021
LCII: BARIA				6,500	1,301
Item: 263104 Transfers to other govt. units					
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	N/A	6,500	1,301
			(Grubbing/Desilting)		
LCII: PABURA				12,000	1,245
Item: 263104 Transfers to other govt. units					
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	N/A	12,000	1,245
			(Grubbing/Desilting)		
LCII: ROBU				12,000	6,475
Item: 263104 Transfers to other govt. units					
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	N/A	12,000	6,475
			(Grubbing/Desilting)		
Sector: Education				214,217	298,886
LG Function: Pre-Primary and Primary Education				150,653	192,867
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				39,728	0
LCII: ROBU				39,728	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Midria P/S classroom block.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	39,728	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: ROBU				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	MIDRIA P/S.	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Classroom construction and rehabilitation				25,000	99,230
LCII: AROI				25,000	99,230
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects	Alikua Village.	Other Transfers from Central Government	Completed	25,000	99,230
			(Ready for Use)		
Output: PRDP-Classroom construction and rehabilitation				14,370	30,000

Vote: 577 Maracha District**2014/15 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>		660,352	807,859
LCII: PABURA				14,370	30,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Maracha PS Classroom block.	Talia Village.	Other Transfers from Central Government	Completed	14,370	30,000
			(Ready for Use)		
Output: Latrine construction and rehabilitation				12,000	12,000
LCII: PABURA				12,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
Nyoro p/s	Chakuchakua Village.	Other Transfers from Central Government	Completed	12,000	12,000
			(Ready for Use)		
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: ROBU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Midria primary school in maracha District.	Midria P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,555	51,637
LCII: Not Specified				37,555	51,637
Item: 263311 Conditional transfers for Primary Education					
BARIA P/S		Conditional Grant to Primary Education	N/A	5,686	9,109
			(Received and used)		
MARACHA P/S		Conditional Grant to Primary Education	N/A	8,898	10,997
			(Received and used)		
NYORO P/S		Conditional Grant to Primary Education	N/A	8,287	11,959
			(Received and used)		
MIDRIA P/S		Conditional Grant to Primary Education	N/A	7,349	9,260
			(Received and used)		
KOYI P/S		Conditional Grant to Primary Education	N/A	7,336	10,312
			(Received and used)		
LG Function: Secondary Education				63,564	106,019
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,564	106,019
LCII: PABURA				63,564	106,019
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 577 Maracha District**2014/15 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>		660,352	807,859
Maracha SS		Conditional Grant to Secondary Education	N/A	63,564	106,019
			(Received and Used.)		
Sector: Health				402,680	447,277
LG Function: Primary Healthcare				402,680	447,277
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				62,148	129,729
LCII: PABURA				0	873
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD in Nyadri HC III.	Agii TC.	Other Transfers from Central Government	Completed	0	873
			(Awaiting handover.)		
LCII: ROBU				62,148	128,857
Item: 231001 Non Residential buildings (Depreciation)					
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	Completed	62,148	128,857
			(Ready for Use)		
Output: PRDP-Specialist health equipment and machinery				6,134	0
LCII: ROBU				6,134	0
Item: 231005 Machinery and equipment					
Nyadri HC III		Other Transfers from Central Government	Not Started	6,134	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				316,285	307,160
LCII: PABURA				316,285	307,160
Item: 263313 Conditional transfers for PHC- Non wage					
Maracha hospital		Conditional Grant to PHC- Non wage	N/A	316,285	222,560
			(Received and Used.)		
Item: 321407 Conditional transfers to PHC Salaries					
Supplies to NGO facility.	NGO facilities.	Other Transfers from Central Government	N/A	0	84,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,114	10,387
LCII: ROBU				18,114	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Nyadri HC III		Conditional Grant to PHC- Non wage	N/A	18,114	10,387
			(Received and used)		
Sector: Water and Environment				12,955	52,675
LG Function: Rural Water Supply and Sanitation				12,955	52,675
<i>Capital Purchases</i>					
Output: Spring protection				4,455	13,409

Vote: 577 Maracha District**2014/15 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>		660,352	807,859
LCII: Not Specified				4,455	13,409
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	4,455	13,409
			(on Use)		
Output: Shallow well construction				8,500	10,537
LCII: Not Specified				8,500	10,537
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	8,500	10,537
			(On Use)		
Output: PRDP-Borehole drilling and rehabilitation				0	28,729
LCII: BARIA				0	14,365
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Nyikia Borehole.	Conditional transfer for Rural Water	Completed	0	14,365
			(On use)		
LCII: ROBU				0	14,365
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling and construction	Emvua Community	Conditional transfer for Rural Water	Completed	0	14,365
			(On use)		

Vote: 577 Maracha District**2014/15 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>		398,626	715,152
Sector: Works and Transport				25,000	3,751
LG Function: District, Urban and Community Access Roads				25,000	3,751
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	3,751
LCII: PARANGA				15,000	1,884
Item: 263104 Transfers to other govt. units					
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	N/A	15,000	1,884
			(Grubbing/Desilting)		
LCII: WOROGBO				10,000	1,867
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	N/A	10,000	1,867
			(Grubbing/Desilting)		
Sector: Education				277,398	453,250
LG Function: Pre-Primary and Primary Education				192,638	353,577
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				17,000	0
LCII: PARANGA				17,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture and fixtures under LGMSDP programme.	NYAMBIRA P/S.	LGMSD (Former LGDP)	Not Started	17,000	0
Output: Classroom construction and rehabilitation				70,000	245,214
LCII: PAJAMA				70,000	245,214
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class rooms ie okutumu community school and Baranya cope	Pajuru Village.	Other Transfers from Central Government	Completed	70,000	245,214
			(Ready for Use)		
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: PARANGA				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classrrom block in Nyambira P/S.	Nyambira PS.	Other Transfers from Central Government	Not Started	14,370	0
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: BURAMALI				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Buramali P/S.	Buramali P/S.	Other Transfers from Central Government	Not Started	10,000	0

Vote: 577 Maracha District**2014/15 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>		398,626	715,152
Output: Provision of furniture to primary schools				10,000	0
LCII: ROBU				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for	Okutumu P/S.	Conditional Grant to	Not Started	10,000	0
Okutumu Community		SFG			
primary schools in					
maracha District.					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,268	108,362
LCII: Not Specified				71,268	108,362
Item: 263311 Conditional transfers for Primary Education					
BURAMALI COPE		Conditional Grant to	N/A	4,938	7,233
		Primary Education			
			(Received and used)		
OLEBA P/S		Conditional Grant to	N/A	5,655	9,558
		Primary Education			
			(Received and used)		
BURAMALI P/S		Conditional Grant to	N/A	4,469	7,076
		Primary Education			
			(Received and used)		
ETOKO P/S		Conditional Grant to	N/A	5,345	7,762
		Primary Education			
			(Received and used)		
NYARAKUA P/S		Conditional Grant to	N/A	4,013	7,490
		Primary Education			
			(Received and used)		
RETRIKO P/S		Conditional Grant to	N/A	5,836	8,893
		Primary Education			
			(Received and used)		
ANYABIA P/S		Conditional Grant to	N/A	4,615	6,722
		Primary Education			
			(Received and used)		
SIMBILI P/S		Conditional Grant to	N/A	6,836	10,772
		Primary Education			
			(Received and used)		
ONIBA P/S		Conditional Grant to	N/A	5,531	8,081
		Primary Salaries			
			(Received and used)		

Vote: 577 Maracha District**2014/15 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>		398,626	715,152
PARANGA P/S		Conditional Grant to Primary Salaries	N/A	9,013	11,947
			(Received and used)		
AZIPI P/S		Not Specified	N/A	5,203	8,742
			(Received and used)		
MBAFE P/S		Conditional Grant to Primary Education	N/A	6,256	8,357
			(Received and used)		
NYAMBIRA P/S		Conditional Grant to Primary Education	N/A	3,558	5,728
			(Received and used)		
LG Function: Secondary Education				84,760	99,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				84,760	99,673
LCII: WOROGBO				84,760	99,673
Item: 263306 Conditional transfers for Secondary Salaries					
Oleba Seed SS		Conditional Grant to Secondary Education	N/A	84,760	99,673
			(Received and Used.)		
Sector: Health				78,819	178,542
LG Function: Primary Healthcare				78,819	178,542
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,776	94,500
LCII: BANGO				56,776	57,176
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Genral ward in Oleba HC III.	Oleba TC Village.	Other Transfers from Central Government	Works Underway	56,776	55,000
			(Roofing level)		
Placenta pit at oleba HCII		Conditional Grant to PHC - development	Completed	0	2,176
			(ready for Use)		
LCII: BURAMALI				0	37,324
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Liko in Oleba sub country	OPD in Liko village.	Other Transfers from Central Government	Completed	0	37,324
			(On Use)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,043	84,041
LCII: BANGO				18,167	10,387
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 577 Maracha District**2014/15 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>		398,626	715,152
Oleba HC III		Conditional Grant to PHC- Non wage	N/A (Received and used)	18,167	10,387
LCII: PARANGA Item: 263313 Conditional transfers for PHC- Non wage				3,876	73,654
Ajikoro HC II		Conditional Grant to PHC- Non wage	N/A (Received and used)	3,876	73,654
Sector: Water and Environment				17,409	79,609
LG Function: Rural Water Supply and Sanitation				17,409	79,609
<i>Capital Purchases</i>					
Output: Spring protection				8,909	16,404
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				8,909	16,404
Not Specified		Conditional transfer for Rural Water	Completed (Being Used)	8,909	16,404
Output: Shallow well construction				8,500	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				8,500	0
Shallow well construction		Conditional transfer for Rural Water	Works Underway (Dry well)	8,500	0
Output: Borehole drilling and rehabilitation				0	63,205
LCII: BURAMALI Item: 231007 Other Fixed Assets (Depreciation)				0	8,000
Deep borehole drilling.	Identified sites in Buramali Parish.	Other Transfers from Central Government	Completed (On Use)	0	8,000
LCII: PARANGA Item: 231007 Other Fixed Assets (Depreciation)				0	22,000
Borehole drilling		Conditional transfer for Rural Water	Completed (on use)	0	22,000
LCII: ROBU Item: 231007 Other Fixed Assets (Depreciation)				0	33,205
Borehole drilling		Conditional transfer for Rural Water	Completed (on use)	0	33,205

Vote: 577 Maracha District**2014/15 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>		242,140	272,451
Sector: Works and Transport				17,400	11,407
LG Function: District, Urban and Community Access Roads				17,400	11,407
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				17,400	11,407
LCII: KAMAKA				6,400	3,288
Item: 263104 Transfers to other govt. units					
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	N/A	6,400	3,288
			(Grubbing/Desilting)		
LCII: MUNDRU				11,000	8,119
Item: 263104 Transfers to other govt. units					
Feeder Road	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	N/A	11,000	8,119
			(Grubbing/Desilting)		
Sector: Education				146,237	197,522
LG Function: Pre-Primary and Primary Education				58,437	70,309
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	15,000
LCII: KAMAKA				12,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Koriba P/S.	Koriba P/S.	Other Transfers from Central Government	Completed	12,000	15,000
			(Ready for Use)		
Output: PRDP-Latrine construction and rehabilitation				10,000	0
LCII: ADIVU				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Otrutia P/S.	Otrutia P/S.	Other Transfers from Central Government	Not Started	10,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,437	55,309
LCII: Not Specified				36,437	55,309
Item: 263311 Conditional transfers for Primary Education					
AMBEKUA P/S		Conditional Grant to Primary Education	N/A	7,562	9,384
			(Received and used)		
OTRAVU P/S		Conditional Grant to Primary Education	N/A	5,894	9,629
			(Received and used)		
OTRUTIA P/S		Conditional Grant to Primary Education	N/A	3,668	6,453
			(Received and used)		

Vote: 577 Maracha District**2014/15 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>		242,140	272,451
KORIBA P/S		Conditional Grant to Primary Education	N/A	6,309	8,928
			(Received and used)		
KAMAKA P/S		Conditional Grant to Primary Education	N/A	8,822	12,730
			(Received and used)		
ST. KIZITO P/S		Conditional Grant to Primary Education	N/A	4,181	8,186
			(Received and used)		
LG Function: Secondary Education				87,801	127,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,801	127,213
LCII: MUNDRU				26,282	42,112
Item: 263306 Conditional transfers for Secondary Salaries					
Maracha High SS		Conditional Grant to Secondary Education	N/A	26,282	42,112
			(Received and Used.)		
LCII: OTRAVU				61,519	85,101
Item: 263306 Conditional transfers for Secondary Salaries					
Otravu SS		Conditional Grant to Secondary Education	N/A	61,519	85,101
			(Received and Used.)		
Sector: Health				35,594	20,775
LG Function: Primary Healthcare				35,594	20,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,594	20,775
LCII: KAMAKA				17,955	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Kamaka HC III		Conditional Grant to PHC- Non wage	N/A	17,955	10,387
			(Received and used)		
LCII: MUNDRU				17,638	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Ovujo HC III		Conditional Grant to PHC- Non wage	N/A	17,638	10,387
			(Received and used)		
Sector: Water and Environment				42,909	42,747
LG Function: Rural Water Supply and Sanitation				42,909	42,747
<i>Capital Purchases</i>					
Output: Spring protection				34,409	12,210
LCII: Not Specified				34,409	12,210

Vote: 577 Maracha District**2014/15 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>		242,140	272,451
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	34,409	12,210
			(on Use)		
Output: Shallow well construction				8,500	10,537
LCII: Not Specified				8,500	10,537
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	8,500	10,537
			(on Use)		
Output: Borehole drilling and rehabilitation				0	20,000
LCII: MUNDRU				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	20,000
			(on use)		

Vote: 577 Maracha District**2014/15 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>		196,516	245,210
Sector: Works and Transport				10,000	24,698
LG Function: District, Urban and Community Access Roads				10,000	24,698
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				10,000	24,698
LCII: NYOGO				5,000	6,453
Item: 263104 Transfers to other govt. units					
Feeder Road	Agii-Okabi 7KM	Other Transfers from Central Government	N/A	5,000	6,453
			(Grass cutting done)		
LCII: OMBACI				5,000	18,244
Item: 263104 Transfers to other govt. units					
Feeder Road	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	N/A	5,000	18,244
			(Reshapping/drainage)		
Sector: Education				132,456	163,284
LG Function: Pre-Primary and Primary Education				98,988	143,976
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,000	49,070
LCII: MICHU				12,000	20,813
Item: 231001 Non Residential buildings (Depreciation)					
Kamadi p/s	Kamadi P/S.	Other Transfers from Central Government	Completed	12,000	20,813
			(Ready for Use)		
LCII: Not Specified				0	28,257
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Nigo P/S		Conditional Grant to SFG	Completed	0	28,257
			(Ready for Use)		
Output: PRDP-Latrine construction and rehabilitation				10,000	5,654
LCII: MICHU				10,000	5,654
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4-stance VIP latrine in Andeni P/S.	Andeni P/S.	Other Transfers from Central Government	Works Underway	10,000	5,654
			(Near Completion)		
Output: PRDP-Provision of furniture to primary schools				12,000	0
LCII: RIKABU				12,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Nigo primary schools in maracha District.	Nigo P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				64,988	89,252
LCII: Not Specified				64,988	89,252
Item: 263311 Conditional transfers for Primary Education					

Vote: 577 Maracha District**2014/15 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>		196,516	245,210
KAMADI P/S		Conditional Grant to Primary Salaries	N/A	5,270	7,665
			(Received and used)		
BARANYA COPE		Conditional Grant to Primary Education	N/A	7,362	3,734
			(Received and used)		
ANDENI P/S		Conditional Grant to Primary Education	N/A	6,420	8,828
			(Received and used)		
GALIA P/S		Conditional Grant to Primary Education	N/A	5,876	7,907
			(Received and used)		
NIGO P/S		Conditional Grant to Primary Education	N/A	7,469	9,890
			(Received and used)		
ATRATRAKA P/S		Conditional Grant to Primary Education	N/A	9,004	11,996
			(Received and used)		
BARANYA P/S		Conditional Grant to Primary Salaries	N/A	2,491	9,457
			(Received and used)		
OLUVU P/S		Conditional Grant to Primary Education	N/A	7,053	10,387
			(Received and used)		
GBULUKUA P/S		Conditional Grant to Primary Salaries	N/A	7,309	9,895
			(Received and used)		
CUBIRI P/S		Conditional Grant to Primary Salaries	N/A	6,734	9,494
			(Received and used)		
LG Function: Secondary Education				33,468	19,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,468	19,308
LCII: OMBACI				33,468	19,308
Item: 263306 Conditional transfers for Secondary Salaries					
All Saints Oluvu SS		Conditional Grant to Secondary Education	N/A	33,468	19,308
			(Received and Used.)		

Vote: 577 Maracha District**2014/15 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>		196,516	245,210
Sector: Health				36,651	20,775
LG Function: Primary Healthcare				36,651	20,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,651	20,775
LCII: MICHU				18,220	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Oluvu HC III		Conditional Grant to PHC- Non wage	N/A	18,220	10,387
			(Received and used)		
LCII: RIKABU				18,431	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Eliofe HC III		Conditional Grant to PHC- Non wage	N/A	18,431	10,387
			(Received and used)		
Sector: Water and Environment				17,409	36,454
LG Function: Rural Water Supply and Sanitation				17,409	36,454
<i>Capital Purchases</i>					
Output: Spring protection				8,909	3,916
LCII: Not Specified				8,909	3,916
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Conditional transfer for Rural Water	Completed	8,909	3,916
			(On use)		
Output: Shallow well construction				8,500	10,537
LCII: Not Specified				8,500	10,537
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	8,500	10,537
			(on Use)		
Output: Borehole drilling and rehabilitation				0	22,000
LCII: OMBACI				0	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	15,000
			(on use)		
LCII: RIKABU				0	7,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	7,000
			(On use)		

Vote: 577 Maracha District**2014/15 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>		191,696	244,244
Sector: Works and Transport				39,901	31,711
LG Function: District, Urban and Community Access Roads				39,901	31,711
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				39,901	31,711
LCII: ANYIVU				1,901	18,975
Item: 263104 Transfers to other govt. units					
Feeder Road	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from Central Government	N/A	1,901	18,975
			(Reshapping/drainage)		
LCII: OJAPI				8,000	11,290
Item: 263104 Transfers to other govt. units					
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	N/A	8,000	11,290
			(Reshapping/drainage)		
LCII: PAJAMA				10,000	409
Item: 263104 Transfers to other govt. units					
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	N/A	10,000	409
			(Grubbing done)		
LCII: VURRA				20,000	1,037
Item: 263104 Transfers to other govt. units					
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	N/A	20,000	1,037
			(Grubbing/drainage)		
Sector: Education				94,151	135,342
LG Function: Pre-Primary and Primary Education				61,298	77,267
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	11,771
LCII: Not Specified				0	11,771
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction at Anyivu Vocational		Conditional Grant to SFG	Not Started	0	11,771
Output: PRDP-Latrine construction and rehabilitation				12,000	0
LCII: OJAPI				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4- stance VIP latrine in Ojapi P/S.	Ojapi P/S.	Other Transfers from Central Government	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,298	65,496
LCII: Not Specified				49,298	65,496
Item: 263311 Conditional transfers for Primary Education					

Vote: 577 Maracha District**2014/15 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>		191,696	244,244
OLIAPI P/S		Conditional Grant to Primary Education	N/A	5,518	7,906
			(Received and used)		
ANYIVU P/S		Conditional Grant to Primary Education	N/A	7,070	10,388
			(Received and used)		
ODRUA P/S		Conditional Grant to Primary Salaries	N/A	7,008	9,523
			(Received and used)		
OJAPI P/S		Conditional Grant to Primary Salaries	N/A	8,650	10,413
			(Received and used)		
KOLOLO P/S		Conditional Grant to Primary Education	N/A	7,398	8,994
			(Received and used)		
LOINYA P/S		Conditional Grant to Primary Education	N/A	7,124	8,802
			(Received and used)		
TARA P/S		Conditional Grant to Primary Education	N/A	6,531	9,470
			(Received and used)		
LG Function: Secondary Education				32,853	58,075
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,853	58,075
LCII: VURRA				32,853	58,075
Item: 263306 Conditional transfers for Secondary Salaries					
Kololo Public SS		Conditional Grant to Secondary Education	N/A	32,853	58,075
			(Received and Used.)		
Sector: Health				44,689	53,544
LG Function: Primary Healthcare				44,689	53,544
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				26,258	43,157
LCII: OJAPI				26,258	43,157
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Odupiri HCII	Odupiri HC II.	Other Transfers from Central Government	Completed	26,258	43,157
			(Awaiting handover.)		

Lower Local Services

Vote: 577 Maracha District**2014/15 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>		191,696	244,244
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,431	10,387
LCII: PAJAMA				18,431	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Tara HC III		Conditional Grant to PHC- Non wage	N/A	18,431	10,387
			(Received and used)		
Sector: Water and Environment				12,955	23,647
LG Function: Rural Water Supply and Sanitation				12,955	23,647
<i>Capital Purchases</i>					
Output: Spring protection				4,455	5,110
LCII: Not Specified				4,455	5,110
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Conditional transfer for Rural Water	Completed	4,455	5,110
			(Being Used)		
Output: Shallow well construction				8,500	10,537
LCII: Not Specified				8,500	10,537
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Completed	8,500	10,537
			(On use)		
Output: Borehole drilling and rehabilitation				0	8,000
LCII: OJAPI				0	8,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	8,000
			(on use)		

Vote: 577 Maracha District**2014/15 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>		408,873	284,635
Sector: Works and Transport				54,811	26,612
LG Function: District, Urban and Community Access Roads				54,811	26,612
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,811	26,612
LCII: AMANIPI				3,000	3,457
Item: 263104 Transfers to other govt. units					
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	N/A	3,000	3,457
			(Grubbing/drainage)		
LCII: EGAMARA				7,000	1,026
Item: 263104 Transfers to other govt. units					
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	N/A	7,000	1,026
			(Grubbing/drainage)		
LCII: OKUVU				4,811	8,925
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	N/A	4,811	8,925
			(Reshapping/Drainage)		
LCII: OMBIA				40,000	13,205
Item: 263104 Transfers to other govt. units					
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	N/A	40,000	13,205
			(Reshapping/Drainage)		
Sector: Education				106,646	113,348
LG Function: Pre-Primary and Primary Education				84,301	77,938
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,370	0
LCII: AROI				14,370	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3-classroom block in Alipi Community P/S.	Lamila Ciru Village.	Other Transfers from Central Government	Not Started	14,370	0
Output: Latrine construction and rehabilitation				12,000	16,298
LCII: AROI				12,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	Completed	12,000	10,000
			(Ready for Use)		
LCII: Not Specified				0	6,298
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 577 Maracha District**2014/15 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>		408,873	284,635
Latrine construction at Obutava Vocational		Conditional Grant to SFG	Completed (Ready for Use)	0	6,298
Output: Provision of furniture to primary schools				13,000	0
LCII: ALARAPI				13,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procure furniture for Alipi Community primary schools in maracha District.	Alipi P/S.	Conditional Grant to SFG	Not Started	13,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,932	61,640
LCII: Not Specified				44,932	61,640
Item: 263311 Conditional transfers for Primary Education					
OKUVU P/S		Not Specified	N/A (Received and used)	7,491	9,116
MEKI P/S		Conditional Grant to Primary Education	N/A (Received and used)	5,668	7,672
OMBIABURA P/S		Conditional Grant to Primary Education	N/A (Received and used)	7,124	8,418
OLIVU P/S		Conditional Grant to Primary Education	N/A (Received and used)	7,110	9,731
EGAMARA P/S		Conditional Grant to Primary Education	N/A (Received and used)	4,580	6,625
OFFUDDE P/S		Conditional Grant to Primary Education	N/A (Received and used)	5,522	10,168
YIVU P/S		Conditional Grant to Primary Education	N/A (Received and used)	7,438	9,909
LG Function: Secondary Education				22,344	35,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,344	35,410
LCII: EGAMARA				22,344	35,410
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 577 Maracha District**2014/15 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>		408,873	284,635
Yivu SS		Conditional Grant to Secondary Education	N/A (Received and Used.)	22,344	35,410
Sector: Health				190,008	115,219
LG Function: Primary Healthcare				190,008	115,219
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				56,107	67,373
LCII: AMANIPI				56,107	67,373
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amanipi in Yivu sub county	Amanipi HC II.	Other Transfers from Central Government	Completed (Awaitinh handover.)	56,107	67,373
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				112,333	28,020
LCII: ALARAPI				112,333	28,020
Item: 263313 Conditional transfers for PHC- Non wage					
Yivu Abea HC II		Conditional Grant to PHC- Non wage	N/A (Received and Used)	112,333	28,020
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,567	19,826
LCII: LOINYA				3,876	9,439
Item: 263313 Conditional transfers for PHC- Non wage					
Loinya HC II		Conditional Grant to PHC- Non wage	N/A (Received and used)	3,876	9,439
LCII: OKUVU				17,691	10,387
Item: 263313 Conditional transfers for PHC- Non wage					
Wadra HC III		Conditional Grant to PHC- Non wage	N/A (Received and used)	17,691	10,387
Sector: Water and Environment				57,409	29,456
LG Function: Rural Water Supply and Sanitation				17,409	29,456
<i>Capital Purchases</i>					
Output: Spring protection				8,909	9,456
LCII: Not Specified				8,909	9,456
Item: 231007 Other Fixed Assets (Depreciation)					
Spring protection		Donor Funding	Not Started	4,455	0
Not Specified		Conditional transfer for Rural Water	Completed (being used)	4,455	9,456
Output: Shallow well construction				8,500	0

Vote: 577 Maracha District**2014/15 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>		408,873	284,635
LCII: Not Specified				8,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow well construction		Conditional transfer for Rural Water	Works Underway	8,500	0
			(Dry well)		
Output: Borehole drilling and rehabilitation				0	20,000
LCII: ALARAPI				0	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	10,000
			(On use)		
LCII: LOINYA				0	10,000
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling		Conditional transfer for Rural Water	Completed	0	10,000
			(On use)		
LG Function: Natural Resources Management				40,000	0
<i>Capital Purchases</i>					
Output: Other Capital				40,000	0
LCII: LOINYA				40,000	0
Item: 312302 Intangible Fixed Assets					
supply of fruit trees		Donor Funding	Not Started	40,000	0

Vote: 577 Maracha District**2014/15 Quarter 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>		127,788	227,286
Sector: Agriculture				3,000	0
LG Function: District Production Services				3,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,000	0
LCII: Not Specified				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
computers and Printers		Not Specified	Not Started	3,000	0
Sector: Education				5,810	9,311
LG Function: Pre-Primary and Primary Education				5,810	9,311
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,810	9,311
LCII: Not Specified				5,810	9,311
Item: 263311 Conditional transfers for Primary Education					
ORIBANI P/S		Conditional Grant to Primary Education	N/A	5,810	9,311
			(Received and used)		
Sector: Water and Environment				60,000	78,245
LG Function: Rural Water Supply and Sanitation				60,000	78,245
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				60,000	78,245
LCII: Not Specified				60,000	78,245
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitation		Not Specified	Completed (On Use)	60,000	78,245
Sector: Public Sector Management				58,978	139,731
LG Function: District and Urban Administration				58,978	139,731
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				58,978	139,731
LCII: Not Specified				58,978	139,731
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway (1st Floor at fitting)	58,978	139,731

Vote: 577 Maracha District**2014/15 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**2014/15 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