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**Vote: 577** Maracha District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:577 Maracha District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Maracha District**

Date: 5/3/2016

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	285,062	117,637	41%
2a. Discretionary Government Transfers	1,563,783	1,158,976	74%
2b. Conditional Government Transfers	13,610,460	10,122,662	74%
2c. Other Government Transfers	1,946,186	450,935	23%
3. Local Development Grant	696,447	696,448	100%
4. Donor Funding	1,304,871	362,122	28%
<b>Total Revenues</b>	<b>19,406,809</b>	<b>12,908,780</b>	<b>67%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,501,926	1,272,694	1,029,344	85%	69%	81%
2 Finance	143,189	79,770	79,769	56%	56%	100%
3 Statutory Bodies	1,845,802	385,633	376,818	21%	20%	98%
4 Production and Marketing	523,317	208,677	201,380	40%	38%	97%
5 Health	4,218,118	3,063,449	2,779,173	73%	66%	91%
6 Education	8,702,518	6,278,913	6,099,985	72%	70%	97%
7a Roads and Engineering	900,500	572,779	465,045	64%	52%	81%
7b Water	813,259	788,735	497,414	97%	61%	63%
8 Natural Resources	98,759	54,939	54,700	56%	55%	100%
9 Community Based Services	459,502	120,358	76,262	26%	17%	63%
10 Planning	165,419	65,385	65,185	40%	39%	100%
11 Internal Audit	34,498	17,449	17,449	51%	51%	100%
<b>Grand Total</b>	<b>19,406,809</b>	<b>12,908,780</b>	<b>11,742,524</b>	<b>67%</b>	<b>61%</b>	<b>91%</b>
<i>Wage Rec't:</i>	9,679,166	7,765,861	7,756,459	80%	80%	100%
<i>Non Wage Rec't:</i>	5,401,287	2,176,190	1,962,409	40%	36%	90%
<i>Domestic Dev't</i>	3,021,484	2,604,607	1,661,533	86%	55%	64%
<i>Donor Dev't</i>	1,304,871	362,122	362,122	28%	28%	100%

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

Maracha district local government received 12,908,780,000/= against an annual budget of 19,406,809,000/= representing 67% of the annual budget for FY2015/16 which represents 67% of receipt performance. In Q3 the district budget was 12,908,780,000/= out of that the district expenditure stood at 11,742,524,000/= representing 67% of the budget. The cumulative performance was poor due to poor performance of other sources of revenue that is to say the local revenue performance, district unconditional non- wage and Donor funding to other departments and other development projects are on going with funds available but not yet utilised because payments are yet to be made.

**Vote: 577** Maracha District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>285,062</b>	<b>117,637</b>	<b>41%</b>
Bid document sales.	34,000	9,030	27%
35% transfers from LLGs.	22,500	6,449	29%
Birth and death registration.	2,000	144	7%
Business licences	3,000	466	16%
Crop cess fees.	15,000	3,727	25%
Forest products.	3,000	0	0%
Ground rent	500	0	0%
Haulage fees.	28,000	3,727	13%
Local Service Tax	35,000	57,368	164%
Locally Raised Revenues		24,265	
Market/Gate Charges	18,720	4,470	24%
Miscellaneous	33,342	6,885	21%
Other Court Fees		15	
Other licences		144	
Produce fees.	3,000	3	0%
Rent & Rates from other Gov't Units		33	
Unspent balances – Locally Raised Revenues	57,000	0	0%
Property related Duties/Fees	30,000	913	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,563,783</b>	<b>1,158,976</b>	<b>74%</b>
Transfer of District Unconditional Grant - Wage	788,647	577,542	73%
Urban Unconditional Grant - Non Wage	48,998	35,414	72%
Transfer of Urban Unconditional Grant - Wage	139,315	107,538	77%
District Unconditional Grant - Non Wage	376,886	274,783	73%
District Equalisation Grant	65,544	81,930	125%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	68,268	57%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
<b>2b. Conditional Government Transfers</b>	<b>13,610,460</b>	<b>10,122,662</b>	<b>74%</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	43,518	75%
Conditional Grant to Primary Salaries	6,013,802	4,460,914	74%
Conditional transfers to Special Grant for PWDs	18,858	14,144	75%
Conditional Grant to Secondary Education	453,726	302,484	67%
Conditional Grant to Secondary Salaries	1,005,383	701,473	70%
Pension and Gratuity for Local Governments	896,776	0	0%
Conditional Grant to SFG	361,922	361,922	100%
Conditional transfers to Production and Marketing	95,610	71,708	75%
Conditional transfer for Rural Water	760,258	760,258	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	95,378	31,538	33%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%
Conditional Grant to Primary Education	630,470	397,850	63%
Pension for Teachers	93,835	0	0%
Conditional Grant to PAF monitoring	55,505	41,629	75%
Roads Rehabilitation Grant	192,801	192,801	100%
Sanitation and Hygiene	141,765	16,500	12%
Conditional Grant to Women Youth and Disability Grant	9,033	6,775	75%

**Vote: 577** Maracha District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	100,000	200,000	200%
Conditional Grant to PHC- Non wage	123,040	92,280	75%
Conditional Grant to Community Devt Assistants Non Wage	2,509	1,881	75%
Conditional Grant to Agric. Ext Salaries	106,074	72,150	68%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	19,682	75%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%
Conditional Grant to NGO Hospitals	320,682	240,511	75%
Conditional Grant to PHC - development	284,086	284,086	100%
Conditional Grant to PHC Salaries	1,705,895	1,764,469	103%
Conditional transfers to School Inspection Grant	22,173	16,630	75%
<b>2c. Other Government Transfers</b>	<b>1,946,186</b>	<b>450,935</b>	<b>23%</b>
Uganda sanitation Fund		80,109	
Road Maintenance - Uganda Road Fund	262,097	340,066	130%
Other Transfers from Central Government	1,387,612	0	0%
Other Government Transfers ( Un spent Sanitation and Hygiene Grant)		30,760	
Other Central Government transfers	296,477	0	0%
<b>3. Local Development Grant</b>	<b>696,447</b>	<b>696,448</b>	<b>100%</b>
LGMSD (Former LGDP)	696,447	696,448	100%
<b>4. Donor Funding</b>	<b>1,304,871</b>	<b>362,122</b>	<b>28%</b>
MAYANK	20,000	0	0%
JICA Support.	86,475	0	0%
UNICEF.	106,000	39,854	38%
SNV -support	40,250	0	0%
Rural Initiative for Community Empowerment -RICE.	25,830	0	0%
RECO Support	40,000	0	0%
Public Library	3,000	0	0%
Pace -URCS.	40,000	0	0%
NTD	59,000	11,168	19%
Ministry of Energy/GIZ Support	10,000	5,637	56%
Maracha Asea.	2,000	0	0%
Liverpool School of tropical medicines.	20,000	0	0%
ACAV -Support	37,000	0	0%
Global Fund	16,000	0	0%
GAVI -MoH	16,000	282,818	1768%
Child Fund	25,000	0	0%
CEFORD.	10,316	0	0%
CARITAS Uganda.	52,000	0	0%
Belgium Technical cooperation (BTC)	333,000	22,646	7%
BAYLOR	40,000	0	0%
ACCORD	10,000	0	0%
Maracha Hosp/Government of Japan	313,000	0	0%
<b>Total Revenues</b>	<b>19,406,809</b>	<b>12,908,780</b>	<b>67%</b>

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

The planned to collect 64,285,000/= of local revenue but managed to collect only 24,264,000/= in Q3

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

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**Vote: 577** Maracha District

**2015/16 Quarter 3**

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**Summary: Cummulative Revenue Performance**

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The district planned 485,646,000/= but was able to receive 102,928,000/=

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

Against the budget of 263,369,000/= 199,815,828/= has been received from Donors

**Vote: 577** Maracha District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	809,074	626,490	77%	202,269	210,299	104%
Locally Raised Revenues	117,225	51,900	44%	29,306	13,610	46%
Multi-Sectoral Transfers to LLGs	471,582	109,986	23%	117,896	28,415	24%
District Unconditional Grant - Non Wage	29,038	64,847	223%	7,259	24,274	334%
Urban Unconditional Grant - Non Wage	48,998	0	0%	12,249	0	0%
Transfer of Urban Unconditional Grant - Wage	14,121	107,538	762%	3,530	36,822	1043%
Transfer of District Unconditional Grant - Wage	128,111	292,219	228%	32,028	107,177	335%
<i>Development Revenues</i>	692,852	646,204	93%	173,213	389,094	225%
LGMSD (Former LGDP)	449,057	386,344	86%	112,264	242,863	216%
Unspent balances – Locally Raised Revenues	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	163,251	177,929	109%	40,813	97,073	238%
District Equalisation Grant	56,544	81,930	145%	14,136	49,158	348%
<b>Total Revenues</b>	<b>1,501,926</b>	<b>1,272,694</b>	<b>85%</b>	<b>375,482</b>	<b>599,392</b>	<b>160%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	809,074	625,575	77%	202,269	216,816	107%
Wage	328,249	399,758	122%	82,062	143,999	175%
Non Wage	480,825	225,817	47%	120,206	72,817	61%
<i>Development Expenditure</i>	692,852	403,769	58%	173,213	148,819	86%
Domestic Development	692,852	403,769	58%	173,213	148,819	86%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,501,926</b>	<b>1,029,344</b>	<b>69%</b>	<b>375,482</b>	<b>365,636</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		914	0%			
<i>Development Balances</i>		242,435	35%			
Domestic Development		242,435	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>243,349</b>	<b>16%</b>			

Administration received 1,272,694,000/= against annual budget of 1,501,926,000/= representing 85% of receipt performance. In Q3 administration quarterly budget was 375,482,000/= the depts expenditure stands at 1,029,344,000/= representing 69% of the budget. The Unspent balance stands 243,349,000/= which is a balance from the LGMSD and Equalisation Development grant these are funds to pay for ongoing works of construction of Council complex office block and completion of Perimeter wall fencing. The high percentage on the wage component both District and urban are due to under budgeting causing revenues received to show high percentages

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

The Unspent of balance of 243,349,000/= is left for payments of capital projects under Administration. that is the on going works on Council complex.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	08	2
Availability and implementation of LG capacity building policy and plan	YES	yes
%age of LG establish posts filled	23	0
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
No. of existing administrative buildings rehabilitated	01	01
No. of administrative buildings constructed (PRDP)	0	1
<b>Function Cost (UShs '000)</b>	1,501,926	<b>1,029,344</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,501,926</b>	<b>1,029,344</b>

On going works of construction the council complex , the perimetre fence , inland travels,procurement of stationery , inland travels so as to pay salaries of January , February and March. Workshops and trainings were undertaken from the CBG . Vehicles were repaired and serviced. Allowances paid

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	125,189	79,769	64%	27,671	22,167	80%
Locally Raised Revenues	24,505	21,485	88%	6,000	4,607	77%
District Unconditional Grant - Non Wage	30,000	14,684	49%	4,000	5,823	146%
Transfer of District Unconditional Grant - Wage	70,683	43,600	62%	17,671	11,737	66%
<i>Development Revenues</i>	18,000	0	0%	9,000	0	0%
Other Transfers from Central Government	18,000	0	0%	9,000	0	0%
<b>Total Revenues</b>	<b>143,189</b>	<b>79,769</b>	<b>56%</b>	<b>36,671</b>	<b>22,167</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	125,189	79,769	64%	27,671	22,168	80%
Wage	70,683	43,601	62%	17,671	11,738	66%
Non Wage	54,505	36,168	66%	10,000	10,430	104%
<i>Development Expenditure</i>	18,000	0	0%	9,000	0	0%
Domestic Development	18,000	0	0%	9,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>143,189</b>	<b>79,769</b>	<b>56%</b>	<b>36,671</b>	<b>22,168</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Finance received a cumulative shs.79,768,000/= against an annual budget of shs.143,189,000/= representing 56 % of Annual receipt performance. In Q3 finance dept had a quarterly budget of shs. 36,671,000 /= of which the department expenditure 79,769,000/= representing 56% of the budget. The good performance of finance dept in Q3 was due to full utilisation of the local revenues, the non wage component performed well and the wages performed well too attributing to the 66% in Q3 performance against 25% quarterly target.

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

No unspent funds at end of the quarter three. All funds Utilised

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/11/2014	31/03/2016
Value of LG service tax collection	35000	3600
Value of Other Local Revenue Collections		38567000
Date of Approval of the Annual Workplan to the Council	15/06/2015	19/04/2016
Date for presenting draft Budget and Annual workplan to the Council		15/01/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/08/2016
<b>Function Cost (UShs '000)</b>	<b>143,189</b>	<b>79,769</b>



**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,189</b>	<b>79,769</b>

Procurement of accountable stationery worth shs. 3,600,000; Revenue mobilization programme held worth shs.1,800,000, sub-county support supervision worth shs.1,200,000, routine office expenses and travels worth shs.1,800,000 and co-funding worth shs. 8,823,000 totalling to shs. 17,223,000.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,522,490	322,659	21%	380,622	98,722	26%
Conditional transfers to Contracts Committee/DSC/PA	58,024	43,518	75%	14,506	14,506	100%
Conditional transfers to DSC Operational Costs	26,709	20,031	75%	6,677	6,677	100%
Conditional transfers to Councillors allowances and Expenses	95,378	31,538	33%	23,845	10,200	43%
Pension for Teachers	93,835	0	0%	23,459	0	0%
Pension and Gratuity for Local Governments	896,776	0	0%	224,194	0	0%
Unspent balances – Locally Raised Revenues	33,000	0	0%	8,250	0	0%
Locally Raised Revenues		42,064		0	4,340	
District Unconditional Grant - Non Wage		65,604		0	28,445	
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG employees	120,058	68,268	57%	30,014	22,464	75%
Transfer of District Unconditional Grant - Wage	174,374	38,136	22%	43,593	7,589	17%
<i>Development Revenues</i>	323,312	62,974	19%	80,828	0	0%
LGMSD (Former LGDP)		62,974		0	0	
Other Transfers from Central Government	314,312	0	0%	78,578	0	0%
District Equalisation Grant	9,000	0	0%	2,250	0	0%
<b>Total Revenues</b>	<b>1,845,802</b>	<b>385,633</b>	<b>21%</b>	<b>461,451</b>	<b>98,722</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,522,490	313,844	21%	380,622	94,958	25%
Wage	147,574	119,904	81%	36,894	34,553	94%
Non Wage	1,374,916	193,940	14%	343,729	60,405	18%
<i>Development Expenditure</i>	323,312	62,974	19%	80,828	0	0%
Domestic Development	323,312	62,974	19%	80,828	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,845,802</b>	<b>376,818</b>	<b>20%</b>	<b>461,450</b>	<b>94,958</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,815	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,815</b>	<b>0%</b>			

Statutory bodies received 385,633,000/= against an annual budget of 1,845,802,000/= representing 21% of receipt performance. In Q3 statutory bodies had a quarterly budget of 461,451,000/= of which the departments expenditure 376,818,000/= representing 20% of the budget. The low performance in statutory department was due to poor performance of local revenue.

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

The unspent funds of 8,815,000/= in the accounts are meant to maintain the accounts and cater for other bank charges and clearance of cheques issued.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	80	30
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	04	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	02	3
<b>Function Cost (UShs '000)</b>	1,845,802	<b>376,818</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,845,802</b>	<b>376,818</b>

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	266,969	181,515	68%	66,742	64,685	97%
Conditional Grant to Agric. Ext Salaries	106,074	72,150	68%	26,519	27,890	105%
Conditional transfers to Production and Marketing	42,262	44,546	105%	10,566	14,849	141%
Locally Raised Revenues	720	0	0%	180	0	0%
Other Transfers from Central Government	37,752	0	0%	9,438	0	0%
District Unconditional Grant - Non Wage		1,230		0	750	
Transfer of District Unconditional Grant - Wage	80,161	63,589	79%	20,040	21,196	106%
<i>Development Revenues</i>	256,348	27,162	11%	64,087	9,054	14%
Conditional transfers to Production and Marketing	53,348	27,162	51%	13,337	9,054	68%
Donor Funding	203,000	0	0%	50,750	0	0%
<b>Total Revenues</b>	<b>523,317</b>	<b>208,677</b>	<b>40%</b>	<b>130,829</b>	<b>73,739</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	266,969	181,515	68%	66,742	61,211	92%
Wage	186,235	135,740	73%	46,559	49,087	105%
Non Wage	80,734	45,775	57%	20,183	12,124	60%
<i>Development Expenditure</i>	256,348	19,865	8%	64,087	7,865	12%
Domestic Development	53,348	19,865	37%	13,337	7,865	59%
Donor Development	203,000	0	0%	50,750	0	0%
<b>Total Expenditure</b>	<b>523,317</b>	<b>201,380</b>	<b>38%</b>	<b>130,829</b>	<b>69,076</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		7,297	3%			
Domestic Development		7,297	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,297</b>	<b>1%</b>			

Production dept received 208,677,000/= against annual budget of 523,317,000/= representing 40% of receipt performance. In Q3 the quarterly budget was 130,829,000/= of the depts expenditure was 201,380,000/= representing 38% of the budget. The low performance was due to non remittance of some sources example being Vegetable oil Development programme that has never released funds since the financial year began, local revenue poorly performing depts of production receives low allocation .

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

Unspent funds of 7,297,000/= is for payment of Capital projects under Production Department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	1200	72087
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of pests, vector and disease control interventions carried out (PRDP)	04	0
No. of livestock vaccinated	30000	45780
No of livestock by types using dips constructed	3000	34768
No. of livestock by type undertaken in the slaughter slabs	2600	0
No. of fish ponds stocked	04	0
Quantity of fish harvested	2000	1642
No. of tsetse traps deployed and maintained	2200	1630
No of plant clinics/mini laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>513,317</b>	<b>197,095</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No of businesses inspected for compliance to the law	30	0
No of businesses assisted in business registration process	4	0
No. of producers or producer groups linked to market internationally through UEPPB	8	0
No. of market information reports disseminated	04	0
No of cooperative groups supervised	8	7
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district development plans	02	1
No. of producer groups identified for collective value addition support	08	02
A report on the nature of value addition support existing and needed	YES	Yes
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>4,285</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>523,317</b>	<b>201,380</b>

Technical backstopping to farmers and staff in the subcounties, Mini laboratory construction in progress, Sensitization and planning meetings conducted on Vegetable Oil Dev Programme, Support to vector control activities in form of Insecticide and pyramidal traps. all section Heads submitted quarterly reports to ministry of Agriculture.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,686,712	2,222,877	83%	671,678	670,091	100%
Conditional Grant to PHC Salaries	1,705,895	1,764,469	103%	426,474	555,413	130%
Conditional Grant to PHC- Non wage	123,040	92,280	75%	30,760	30,760	100%
Conditional Grant to NGO Hospitals	320,682	240,511	75%	80,170	80,170	100%
Locally Raised Revenues	8,459	900	11%	2,115	900	43%
Unspent balances – Other Government Transfers		30,760		0	0	
Other Transfers from Central Government	310,000	80,109	26%	77,500	0	0%
Multi-Sectoral Transfers to LLGs	182,551	0	0%	45,638	0	0%
District Unconditional Grant - Non Wage	10,083	13,847	137%	2,521	2,847	113%
Transfer of District Unconditional Grant - Wage	26,000	0	0%	6,500	0	0%
<i>Development Revenues</i>	1,531,406	840,572	55%	382,852	462,495	121%
Conditional Grant to District Hospitals	100,000	200,000	200%	25,000	108,526	434%
Conditional Grant to PHC - development	284,086	284,086	100%	71,022	154,154	217%
Sanitation and Hygiene	119,765	0	0%	29,941	0	0%
Donor Funding	1,027,555	356,486	35%	256,889	199,815	78%
<b>Total Revenues</b>	<b>4,218,118</b>	<b>3,063,449</b>	<b>73%</b>	<b>1,054,530</b>	<b>1,132,586</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,686,712	2,190,547	82%	671,678	686,604	102%
Wage	1,731,896	1,764,471	102%	432,974	555,414	128%
Non Wage	954,816	426,077	45%	238,704	131,190	55%
<i>Development Expenditure</i>	1,531,406	588,625	38%	382,852	372,505	97%
Domestic Development	503,851	232,139	46%	125,963	132,944	106%
Donor Development	1,027,555	356,486	35%	256,889	239,561	93%
<b>Total Expenditure</b>	<b>4,218,118</b>	<b>2,779,173</b>	<b>66%</b>	<b>1,054,530</b>	<b>1,059,109</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,330	1%			
<i>Development Balances</i>		251,947	16%			
Domestic Development		251,947	50%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>284,277</b>	<b>7%</b>			

Health dept received 3,063,449,000/= against an annual budget of 4,218,118,000/= representing 73% of receipt performance. In Q2 Health had a quarterly budget of 1,054,529,000/= The dept's expenditure stood at 2,779,173,000/= representing 66% of the budget. Dept performed fairly well because of releases from Donors and other central government funds

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

The Unspent balance of 284,277,000/= are to clear already issued cheques and awaiting certificates of completion for capital projects that are completed and other on going works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	280765000	43461901
Value of health supplies and medicines delivered to health facilities by NMS	20000	43461901
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	43461901
Number of inpatients that visited the NGO hospital facility	1803	1052
No. and proportion of deliveries conducted in NGO hospitals facilities.	583	216
Number of outpatients that visited the NGO hospital facility	12021	2544
Number of outpatients that visited the NGO Basic health facilities	8902	904
Number of inpatients that visited the NGO Basic health facilities	1335	119
Number of outpatients that visited the Govt. health facilities.	165225	34745
Number of inpatients that visited the Govt. health facilities.	13951	670
No. and proportion of deliveries conducted in the Govt. health facilities	6322	990
%age of approved posts filled with qualified health workers	85	94
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6823	1773
No. of new standard pit latrines constructed in a village	12741	811
No. of villages which have been declared Open Deafecation Free(ODF)	27537	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	27537	3923
No. and proportion of deliveries conducted in the NGO Basic health facilities	345	88
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383	99
Number of trained health workers in health centers	117	211
No.of trained health related training sessions held.	6	3
No of staff houses rehabilitated (PRDP)	5	0
No of OPD and other wards constructed	1	1
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,218,118</b>	<b>2,779,173</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,218,118</b>	<b>2,779,173</b>

Project works on going Oleba general ward, Odupiri latrines, AmanipeHCII latrines. The contractors are at site Under service delivery, the following were the achievements: OPD at 1.05, supervised delivery at 71.5%, DPT3 at 94.4%, BCG at 97.4%, Measles at 255.9% (following mass Polio campaign exercise) and fully immunized at 84.7%

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	8,325,287	5,916,991	71%	2,083,609	2,111,706	101%
Conditional Grant to Primary Salaries	6,013,802	4,460,914	74%	1,503,451	1,500,997	100%
Conditional Grant to Secondary Salaries	1,005,383	701,473	70%	251,346	234,554	93%
Conditional Grant to Primary Education	630,470	397,850	63%	157,617	210,157	133%
Conditional Grant to Secondary Education	453,726	302,484	67%	113,432	151,242	133%
Conditional transfers to School Inspection Grant	22,173	16,630	75%	5,543	5,543	100%
Locally Raised Revenues	8,459	0	0%	2,115	0	0%
Other Transfers from Central Government	144,880	0	0%	38,720	0	0%
District Unconditional Grant - Non Wage	9,541	10,000	105%	2,385	0	0%
Transfer of District Unconditional Grant - Wage	36,853	27,640	75%	9,000	9,213	102%
<i>Development Revenues</i>	377,231	361,922	96%	94,308	196,390	208%
Conditional Grant to SFG	361,922	361,922	100%	90,480	196,390	217%
Donor Funding	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	3,309	0	0%	827	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>8,702,518</b>	<b>6,278,913</b>	<b>72%</b>	<b>2,177,916</b>	<b>2,308,096</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	8,325,287	5,750,255	69%	2,084,109	1,938,429	93%
Wage	7,056,038	5,190,026	74%	1,842,170	1,744,763	95%
Non Wage	1,269,249	560,229	44%	241,939	193,667	80%
<i>Development Expenditure</i>	377,231	349,730	93%	92,980	339,349	365%
Domestic Development	375,231	349,730	93%	92,980	339,349	365%
Donor Development	2,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,702,518</b>	<b>6,099,985</b>	<b>70%</b>	<b>2,177,089</b>	<b>2,277,779</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		166,735	2%			
<i>Development Balances</i>		12,192	3%			
Domestic Development		12,192	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>178,927</b>	<b>2%</b>			

Education received 6,278,913,000/= against an annual budget of 8,702,518,000/= representing 72% of receipt performance. In Q3 quarterly budget of 2,177,916,000/= education department expenditure of 6,099,985,000/= representing 70% of the budget. Non wage performed well because of adequate allocation to the department and the wage component

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

The Unspent balance 178,927,000/= is to clear the uncleared cheques and the on going capital projects upon the issuing of certificates by the engineer.

**(ii) Highlights of Physical Performance**

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



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1108	1108
No. of qualified primary teachers	1108	1108
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	74585	74585
No. of student drop-outs	2034	2034
No. of Students passing in grade one	54	13
No. of pupils sitting PLE	2252	2608
No. of classrooms constructed in UPE	04	0
No. of classrooms constructed in UPE (PRDP)	06	0
No. of latrine stances constructed	25	0
<b>Function Cost (US\$ '000)</b>	<b>7,104,313</b>	<b>5,184,507</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	692	692
No. of students passing O level	784	0
No. of students sitting O level	913	913
No. of students enrolled in USE	3624	3624
<b>Function Cost (US\$ '000)</b>	<b>1,515,004</b>	<b>852,714</b>
<b>Function: 0783 Skills Development</b>		
No. of students in tertiary education	380	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	90	90
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	08	8
No. of inspection reports provided to Council	12	9
<b>Function Cost (US\$ '000)</b>	<b>75,201</b>	<b>62,764</b>
<b>Function: 0785 Special Needs Education</b>		
No. of children accessing SNE facilities	2263	1825
<b>Function Cost (US\$ '000)</b>	<b>8,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,702,518</b>	<b>6,099,985</b>

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	707,700	379,978	54%	112,180	111,999	100%
Locally Raised Revenues	22,500	0	0%	5,625	0	0%
Other Transfers from Central Government	521,078	315,690	61%	65,524	102,928	157%
Multi-Sectoral Transfers to LLGs	113,925	24,376	21%	28,481	0	0%
District Unconditional Grant - Non Wage	22,500	9,000	40%	5,625	0	0%
Transfer of District Unconditional Grant - Wage	27,697	30,912	112%	6,924	9,070	131%
<i>Development Revenues</i>	192,801	192,801	100%	48,200	104,620	217%
Roads Rehabilitation Grant	192,801	192,801	100%	48,200	104,620	217%
<b>Total Revenues</b>	<b>900,500</b>	<b>572,779</b>	<b>64%</b>	<b>160,380</b>	<b>216,618</b>	<b>135%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	707,700	379,973	54%	121,241	85,495	71%
Wage	27,697	30,912	112%	6,924	9,070	131%
Non Wage	680,003	349,061	51%	114,317	76,425	67%
<i>Development Expenditure</i>	192,801	85,072	44%	39,139	79,672	204%
Domestic Development	192,801	85,072	44%	39,139	79,672	204%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>900,500</b>	<b>465,045</b>	<b>52%</b>	<b>160,380</b>	<b>165,167</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5	0%			
<i>Development Balances</i>		107,729	56%			
Domestic Development		107,729	56%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>107,734</b>	<b>12%</b>			

The Department received 572,779,000/= against the annual budget of 900,500,000/= representing 64% of the receipt performance. In Q3 a quarter budget of 160,380,000/= roads sector expenditure was 465,045,000/= representing 52% of the budget. This poor performance is due to 100% release of domestic developments funds. Some of funds are to cater for Fourth quarter road sector development programmes

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

Unspent funds of 107,734,000/= are for On going domestic developments on roads and to cater for fourth quarter activities .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	86	0
Length in Km of District roads routinely maintained	221.40	221
No. of Bridges Constructed (PRDP)	1	0
Length in Km of Urban unpaved roads routinely maintained	34	34
<b>Function Cost (UShs '000)</b>	<b>900,500</b>	<b>465,045</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 577** Maracha District

**2015/16 Quarter 3**

***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>900,500</b>	<b>465,045</b>

Openned, maintained District roads and engaged road workers, started traffic count,gang leaders trained,maintained district vechicles,transferd urban road funds.procured culverts and installed Culverts on many District roads.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	53,000	28,540	54%	13,250	9,739	74%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	3,759	808	21%	940	808	86%
District Unconditional Grant - Non Wage	4,241	1,000	24%	1,060	0	0%
Transfer of District Unconditional Grant - Wage	23,000	10,232	44%	5,750	3,431	60%
<i>Development Revenues</i>	760,258	760,258	100%	190,065	412,540	217%
Conditional transfer for Rural Water	760,258	760,258	100%	190,065	412,540	217%
<b>Total Revenues</b>	<b>813,259</b>	<b>788,798</b>	<b>97%</b>	<b>203,315</b>	<b>422,279</b>	<b>208%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	53,000	21,245	40%	13,250	3,000	23%
Wage	23,000	3,000	13%	5,750	3,000	52%
Non Wage	30,000	18,245	61%	7,500	0	0%
<i>Development Expenditure</i>	760,258	476,169	63%	190,065	128,644	68%
Domestic Development	760,258	476,169	63%	190,065	128,644	68%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>813,259</b>	<b>497,414</b>	<b>61%</b>	<b>203,315</b>	<b>131,644</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,232	14%			
<i>Development Balances</i>		284,090	37%			
Domestic Development		284,090	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>291,384</b>	<b>36%</b>			

The Water dept received 788,798,000/=against the annual budget of 813,259,000/=representing 97% of the receipt performance. In Q3 water had aquarterly budget of 203,315,000/=and the expenditure was 497,414,000/=representing 61% of the budget.the fair performance was due to most capital projects were carried out.The Unspent balance are to pay for rehabilitations of boreholes and construction of shallow well, clearing the uncleared cheques and for fourth quarter activities

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

Unspent balance of 291,384,000/= is for carrying out fourth quarter activities since all Domestic development where released 100% for both quarters..

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)	0	24
No. of supervision visits during and after construction	56	120
No. of water points tested for quality	50	6
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	50	6
No. of water points rehabilitated	10	0
% of rural water point sources functional (Gravity Flow Scheme)	99	75
% of rural water point sources functional (Shallow Wells )	92	92
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	22	0
No. Of Water User Committee members trained	22	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of public latrines in RGCs and public places	2	0
No. of springs protected	10	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	7
No. of deep boreholes drilled (hand pump, motorised)	20	5
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	03	4
No. of deep boreholes rehabilitated (PRDP)	03	0
<b>Function Cost (US\$ '000)</b>	<b>813,259</b>	<b>497,414</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>813,259</b>	<b>497,414</b>

Funds for the 18 boreholes that were drilled in were paid and 8 shallow well constructed, 24 water user communities formed were trained in the quarter.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	88,759	49,303	56%	22,190	17,983	81%
Conditional Grant to District Natural Res. - Wetlands (	26,242	19,682	75%	6,561	6,561	100%
Locally Raised Revenues	8,517	0	0%	2,129	0	0%
Other Transfers from Central Government	16,000	0	0%	4,000	0	0%
District Unconditional Grant - Non Wage	0	5,000		0	3,000	
Transfer of District Unconditional Grant - Wage	38,000	24,621	65%	9,500	8,422	89%
<i>Development Revenues</i>	10,000	5,636	56%	2,500	0	0%
Donor Funding	10,000	5,636	56%	2,500	0	0%
<b>Total Revenues</b>	<b>98,759</b>	<b>54,939</b>	<b>56%</b>	<b>24,690</b>	<b>17,983</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	88,759	49,064	55%	22,190	18,320	83%
Wage	38,000	24,746	65%	9,500	8,422	89%
Non Wage	50,759	24,318	48%	12,690	9,897	78%
<i>Development Expenditure</i>	10,000	5,636	56%	2,500	0	0%
Domestic Development	0	0		0	0	
Donor Development	10,000	5,636	56%	2,500	0	0%
<b>Total Expenditure</b>	<b>98,759</b>	<b>54,700</b>	<b>55%</b>	<b>24,690</b>	<b>18,320</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		239	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>239</b>	<b>0%</b>			

Natural resources received 54,939,000/=against the annual budget of 98,759,000/= representing 56% of receipt performance. In Q3 the dept has a budget of 24,690,000/= out of which the dept expenditure was 54,700,000/=representing 55% of the budget. The poor performance of the dept was due to few remittances to the dept.

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

The unspent balance 239,000/=was to cater for the bank charges and account maintenance.

**(ii) Highlights of Physical Performance**

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	3
Number of people (Men and Women) participating in tree planting days	500	400
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	2000	0
No. of monitoring and compliance surveys/inspections undertaken	11	4
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	200	200
No. of community women and men trained in ENR monitoring (PRDP)	150	75
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	12	6
No. of new land disputes settled within FY	4	0
<b>Function Cost (UShs '000)</b>	<b>98,759</b>	<b>54,700</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,759</b>	<b>54,700</b>

The major activities under Natural Resources Department were Training of Sub County Environment Committee in all the Sub Counties and Meeting on opening external Boundaries in the Local Forest Reserves.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	343,755	59,964	17%	85,939	14,285	17%
Conditional Grant to Functional Adult Lit	9,903	7,428	75%	2,476	2,476	100%
Conditional Grant to Community Devt Assistants Non	2,509	1,881	75%	627	627	100%
Conditional Grant to Women Youth and Disability Gr	9,033	6,775	75%	2,258	2,258	100%
Conditional transfers to Special Grant for PWDs	18,858	14,144	75%	4,715	4,715	100%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Other Transfers from Central Government	260,800	0	0%	65,200	0	0%
District Unconditional Grant - Non Wage	0	6,300		0	1,500	
Transfer of District Unconditional Grant - Wage	31,853	23,436	74%	7,963	2,709	34%
<i>Development Revenues</i>	115,747	60,394	52%	28,936	32,779	113%
Unspent balances - donor	2,000	0	0%	500	0	0%
Donor Funding	60,316	0	0%	15,079	0	0%
LGMSD (Former LGDP)	53,431	60,394	113%	13,357	32,779	245%
<b>Total Revenues</b>	<b>459,502</b>	<b>120,358</b>	<b>26%</b>	<b>114,875</b>	<b>47,063</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	343,755	53,052	15%	81,018	11,744	14%
Wage	31,853	23,436	74%	8,497	2,709	32%
Non Wage	311,902	29,616	9%	72,521	9,035	12%
<i>Development Expenditure</i>	115,747	23,210	20%	33,857	0	0%
Domestic Development	53,431	23,210	43%	13,357	0	0%
Donor Development	62,316	0	0%	20,500	0	0%
<b>Total Expenditure</b>	<b>459,502</b>	<b>76,262</b>	<b>17%</b>	<b>114,875</b>	<b>11,744</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,911	2%			
<i>Development Balances</i>		37,184	32%			
Domestic Development		37,184	70%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>44,096</b>	<b>10%</b>			

The depart received 120,358,000/= against the annual budget of 459,502,000/= representing 26% of receipt performance. In Q3 the quarterly budget stands at 114,875,000/= the dept expenditure was 76,262,000/= representing 17% of the budget. This was too little for undertaking all the planned activities. As far as YLP is concerned, very few youth have expressed interest in applying for project funds.

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

The unspent funds were mainly CDD funds, Special Grant to PWD & YLP operational funds as a result of poor interest expressed by youth to apply for project funds and for PWD Special Grant, 3rd and 4th Quarter will be merged and taken to 3 groups in 4th Qtr

**(ii) Highlights of Physical Performance**

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



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	7
No. of Active Community Development Workers	7	8
No. FAL Learners Trained	30	30
No. of children cases ( Juveniles) handled and settled	2	8
No. of Youth councils supported	464	0
No. of assisted aids supplied to disabled and elderly community	80	0
No. of women councils supported	60	0
<b>Function Cost (UShs '000)</b>	<b>459,502</b>	<b>76,262</b>
<b>Cost of Workplan (UShs '000):</b>	<b>459,502</b>	<b>76,262</b>

The department mainly focused on strengthening the capacity of new staff through meetings and formation of community groups to benefit from development programmes. Office operational expenses were catered for and salaries paid to staff

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	119,019	56,517	47%	29,885	17,472	58%
Conditional Grant to PAF monitoring	55,505	41,629	75%	14,006	13,876	99%
Locally Raised Revenues	23,118	0	0%	5,780	0	0%
District Unconditional Grant - Non Wage	18,400	4,700	26%	4,600	1,200	26%
Transfer of District Unconditional Grant - Wage	21,997	10,188	46%	5,499	2,396	44%
<i>Development Revenues</i>	46,400	8,806	19%	11,750	5,200	44%
LGMSD (Former LGDP)	25,400	8,806	35%	6,350	5,200	82%
Other Transfers from Central Government	11,000	0	0%	2,900	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>165,419</b>	<b>65,323</b>	<b>39%</b>	<b>41,635</b>	<b>22,672</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	119,019	56,579	48%	33,885	16,601	49%
Wage	21,997	7,895	36%	5,499	0	0%
Non Wage	97,023	48,684	50%	28,386	16,601	58%
<i>Development Expenditure</i>	46,400	8,606	19%	7,750	5,407	70%
Domestic Development	46,400	8,606	19%	7,750	5,407	70%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>165,419</b>	<b>65,185</b>	<b>39%</b>	<b>41,635</b>	<b>22,008</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		200	0%			
Domestic Development		200	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>138</b>	<b>0%</b>			

The department received 65,323,000/= against the annual budget of 165,419,000/= which represents 39% of receipt performance. In Q3 the dept budget was 41,635,000/= and the departments expenditure was 65,185,000/= representing 39% of the budget the low performance was due to the low remittance of unconditional grant non-wage and local revenue which greatly assist in operations.

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

The Unspent balance of 138,000/= is for Account Maintenance

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	3
<b>Function Cost (UShs '000)</b>	<b>165,419</b>	<b>65,185</b>
<b>Cost of Workplan (UShs '000):</b>	<b>165,419</b>	<b>65,185</b>

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

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**Vote: 577** Maracha District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

January, February and March. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q3 Technical PAF monitoring carried out and Q3 political PAF monitoring carried out. Q3 PRDP monitoring Done both technical monitoring and political monitoring. Stationary procured and laptops and desktop serviced, workshops attended.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,498	17,449	54%	8,124	5,745	71%
Locally Raised Revenues	0	480		0	0	
Other Transfers from Central Government	5,887	0	0%	1,472	0	0%
District Unconditional Grant - Non Wage	10,667	4,000	37%	2,667	1,000	37%
Transfer of District Unconditional Grant - Wage	15,945	12,969	81%	3,986	4,745	119%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
LGMSD (Former LGDP)	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>34,498</b>	<b>17,449</b>	<b>51%</b>	<b>8,624</b>	<b>5,745</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,498	17,449	54%	8,124	5,745	71%
Wage	15,945	12,969	81%	3,986	4,745	119%
Non Wage	16,554	4,480	27%	4,138	1,000	24%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>34,498</b>	<b>17,449</b>	<b>51%</b>	<b>8,624</b>	<b>5,745</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received 17,449,000/= against an annual budget of 34,498,000/= which represents 51% of the receipt performance. In Q3 the dept budget was at 8,624,000/= and the expenditure at 17,449,000/= which represents 51% of the budget. The low performance is due to low allocations to the departments with re-allocations to Priority sectors

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

No funds were unspent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	30/10	15/04/16
<b>Function Cost (UShs '000)</b>	<b>34,498</b>	<b>17,449</b>
<b>Cost of Workplan (UShs '000):</b>	<b>34,498</b>	<b>17,449</b>

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

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**Vote: 577** Maracha District

**2015/16 Quarter 3**

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**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	implementation of council decisions,supervising , monitoring and coordinating.liaising between district and central government. Utilization and accountability of resources	council decisions undertaken ,supervision and monitoring done. Coordinating and liasing between district and central government done.	
<i>General Staff Salaries</i>			143,999
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			200
<i>Allowances</i>			0
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			1,387
<i>Books, Periodicals &amp; Newspapers</i>			390
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			534
<i>Special Meals and Drinks</i>			1,500
<i>Printing, Stationery, Photocopying and Binding</i>			6,930
<i>Bank Charges and other Bank related costs</i>			290
<i>Telecommunications</i>			50
<i>Cleaning and Sanitation</i>			375
<i>Consultancy Services- Short term</i>			3,000
<i>Travel inland</i>			15,051
<i>Fuel, Lubricants and Oils</i>			1,900
<i>Maintenance - Vehicles</i>			7,782
<i>Wage Rec't:</i>	22,270		143,999
<i>Non Wage Rec't:</i>	30,856		39,388
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>53,127</b>		<b>183,387</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhacement,	payroll management , leave management, staff attendance, pension management, salary enhacement,	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			300

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Travel inland</i>		864
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	1,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>1,494</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building policy and plan in place.)	yes (Capacity building policy and plan in place)
No. (and type) of capacity building sessions undertaken	2 (2 capacity sessions to be undertaken in the quarter)	2 (capacity needs assessment and exit training done at district headquarters)
Non Standard Outputs:	N/A.	N/A
<i>Staff Training</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,878	5,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,878</b>	<b>5,500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	District information disseminated to stakeholders.	information disseminated , inland travels undertaken
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,413	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,413</b>	<b>450</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	record recollection ,dissermination and storage	record recollection ,dissermination and storage
<i>Welfare and Entertainment</i>		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		300
Postage and Courier		300
Travel inland		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,913	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,913</b>	<b>600</b>
<b>Output: Procurement Services</b>		
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	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 done
Allowances		1,970
Printing, Stationery, Photocopying and Binding		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,500	2,470
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>2,470</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	<b>01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)</b>	<b>01 (construction on going)</b>
No. of administrative buildings constructed	0	0 (N/A.)
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)
Non Standard Outputs:	Not planned.	N/A
Non Residential buildings (Depreciation)		47,418
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	122,523	47,418
Donor Dev't:		0



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	122,523	47,418

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

Date for submitting the Annual Performance Report	0	31/03/2016 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri)
Non Standard Outputs:		Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.
<i>Fuel, Lubricants and Oils</i>		1,912
<i>General Staff Salaries</i>		11,738
<i>Allowances</i>		800
<i>Computer supplies and Information Technology (IT)</i>		120
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,198
<i>Wage Rec't:</i>	17,671	11,738
<i>Non Wage Rec't:</i>	4,000	6,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,671</b>	<b>17,768</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	0	3600 (Collected total shs. 57,367,925 in Q1, Q2 and Q3 of FY 2015/2016 from LST. Procured assorted stationery items.)
Value of Hotel Tax Collected	0	0 (No hotels in Maraca)
Value of Other Local Revenue Collections	0	38567000 (50,515,000 collected)
Non Standard Outputs:		Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.
<i>Allowances</i>		1,200
<i>Fuel, Lubricants and Oils</i>		601
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,800	1,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,800</b>	<b>1,801</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:		
		Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.
<i>Allowances</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,200</b>	<b>700</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	29/08/2016 (Final accounts submitted to Auditor general's Office on 29th August, 2015 as per financial regulations. Computer accessories procured and maintained.)
Non Standard Outputs:		
		Undertaken monthly and quarterly reconciliations and financial statement prepared.
<i>Allowances</i>		1,400
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>1,900</b>

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

Held support supervision to all the sub-counties and routine office expenses, procured accountable stationery.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government
<i>Travel inland</i>		3,346
<i>Fuel, Lubricants and Oils</i>		2,460
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,889
<i>General Staff Salaries</i>		34,553
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Statutory salaries</i>		0
<i>Gratuity Expenses</i>		22,000
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Bank Charges and other Bank related costs</i>		372
<i>Subscriptions</i>		2,000
<i>Wage Rec't:</i>	36,894	34,553
<i>Non Wage Rec't:</i>	297,862	32,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>334,755</b>	<b>67,118</b>

**Output: LG procurement management services**

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done
	Provision of staff wellbeing and monitoring of awarded	Provision of staff wellbeing and monitoring of awarded
<i>Allowances</i>		1,110
<i>Advertising and Public Relations</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		700

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:		
Non Wage Rec't:	4,750	2,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,750</b>	<b>2,710</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training of new members and old members	Quartely meeting held and activities cordinated. And procurement of office stationery and staff welfare facilitated
Allowances		3,560
Advertising and Public Relations		500
Recruitment Expenses		2,520
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		330
Telecommunications		150
Travel inland		500
Wage Rec't:	0	0
Non Wage Rec't:	6,677	8,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,677</b>	<b>8,060</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (20 Land application files cleared in quarterly during the Board meetings)	5 (25 application files were presented to the Board and it was discovered that most of the files had gaps hence leading to defferal of most of the application files hence 5 files were cleared)
No. of Land board meetings	1 (Quarterly District Land Board meetings planned and members facilitated)	1 (Quarterly District Land Board meetings held and members facilitated to handle Land application files)
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quartely submission of reports undertaken in quarter 3	Meals, stationery, and maintenance of Machines, travel in land for quartely submission of reports undertaken.
Allowances		2,644
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,094
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,094</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>1 (4 internal and one external Audit report reviewed)</b>	<b>1 (One internal Audit Meeting to review the Exertanl and Internal Audit reports)</b>
No. of LG PAC reports discussed by Council	<b>1 (01-PAC reports discussed by Council on quarterly basis.)</b>	<b>0 (Activity planned but not undertaken)</b>
Non Standard Outputs:	<b>Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations</b>	<b>Office stationery procured, meals and Quarterly reports submitted to the line Ministries</b>
<i>Allowances</i>		3,143
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,440	4,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,440</b>	<b>4,173</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	<b>3 Executive meetings to be undertaken and 2 Council meeting</b>	<b>DEC Meeting was held in the Quarter and 1 Extra Ordinary Council Meeting to provide Last respect to the Late Secretary for Production who Died in January</b>
<i>Allowances</i>		708
<i>Incapacity, death benefits and funeral expenses</i>		1,500
<i>Welfare and Entertainment</i>		4,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,750	6,208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Total</i>	5,750	6,208
<b>Output: PRDP-Capacity Building for Land Administration</b>		
No. of District land Boards, Area Land Committees and LC Courts trained	0	1 (Training and induction for the members of Area Land Committee of Maracha Town Council was undertaken and the members of the District Physical Planning Committee were trained)
Non Standard Outputs:		Inspection and demarcation of the Land by the Members of Area Land Committee were done in the Quarter
<i>Allowances</i>		3,085
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	7,250	3,085
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,250</b>	<b>3,085</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures
<i>Allowances</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,000	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,000</b>	<b>510</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Activity Planned but Not implementaed

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<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>	78,578	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,578</b>	<b>0</b>

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

N/A

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

Non Standard Outputs:	<b>1. Paid bank charges worth 200,000</b> <b>2. Maintained/serviced vehicle worth 1,000,000</b> <b>3. Procured Fuel, lubricants &amp; oils /Inland travels worth 1,680,000</b> <b>4. Supervised all Agricultural Activities Worth 1,242,000</b>	<b>1. Paid bank charges for months of january, February and march</b> <b>2. Maintained/serviced NAADS vehicle</b> <b>3. Procured Fuel, lubricants &amp; oils</b> <b>4. inland travel for workshops/meetings</b> <b>5. Agricultural Activities Supervised by all Heads of sections</b>
<i>General Staff Salaries</i>		49,087
<i>Allowances</i>		2,189
<i>Computer supplies and Information Technology (IT)</i>		492
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		218
<i>Travel inland</i>		2,074
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		1,626
<i>Wage Rec't:</i>	46,559	49,087
<i>Non Wage Rec't:</i>	7,231	8,699
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,790</b>	<b>57,786</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned under PMG)

0 (Not planned under PMG)

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. District stakeholders sensitization and planning meeting held Under VODP2

2. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out

1. Sensitisation and planning meetings.  
2. Quality assurance-verification of inputs.  
3. technical backstopping at field level.  
4. Issued 30 mango fruit fly traps to farmers.

Allowances		100
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	450	450
Domestic Dev't:		
Donor Dev't:	15,000	
<b>Total</b>	<b>15,450</b>	<b>450</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	600 (Livestock slaughtered in Maracha Town Council,Kijomoro, Oluffe and Oleba.)	0 (Livestock slaughtered in Maracha Town Council,Kijomoro, Oluffe and Oleba. Cattle:- 220 Goats:- 440 Sheep:- 230)
No. of livestock vaccinated	7000 (Poultry vaccinated against Newcastle Disease)	21300 (Poultry vaccinated against Newcastle Disease)
No of livestock by types using dips constructed	800 (Sprayed livestock to control tick borne and other diseases using spray pumps)	850 (Farmers sprayed livestock on advise from the extension staff)
Non Standard Outputs:	1. Beneficiary identification Under Restocking Programme. 2. Beneficiary list endorsement Under Restocking Programme. 3. Approval of beneficiary list Under Restocking Programme. 4. Programme related workshops and travels Under Restocking Programm	Consultations and report submitted to MAAIF
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		450
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,872	450
Domestic Dev't:	2,000	
Donor Dev't:		
<b>Total</b>	<b>6,872</b>	<b>450</b>



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Quantity of fish harvested	500 (Harvested 500 kg of fish in all the 8 LLGs in the District)	612 (harvested 612 kgs from the 8 LLGs.this was because many farmers harvested during the festive season.)
No. of fish ponds constructed and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control
<i>Allowances</i>		0
<i>Travel inland</i>		450
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>450</b>	<b>450</b>

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

No. of tsetse traps deployed and maintained	500 (Procure,deploy,impregnate & maintain traps for survey & control in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM andr PRDP)	1000 (Procured & impregnated 200 pyramidal traps with insecticide. Deployed and maintained 800 traps and targets under PRDP and LSTM(ush 8,120,000=))
Non Standard Outputs:	1. Supervision and data collection on beekeeping in 8 subcounties under coordination  3.Consultations/Quarterly reports submitted to MAAIF under PMG	1. Supervision and data collection on beekeeping in 8 subcounties under coordination  3.Consultations/Quarterly reports submitted to MAAIF under PMG
<i>Allowances</i>		700
<i>Agricultural Supplies</i>		2,169
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	1,450
<i>Domestic Dev't:</i>	2,000	2,169
<i>Donor Dev't:</i>	5,000	
<b>Total</b>	<b>7,450</b>	<b>3,619</b>

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

No of plant clinics/mini laboratories constructed	0 (N/A)	1 (Paid balance to the contractor for the works done)
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**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs: Conduct 09 plant clinic sessions in selected Sub Counties in Maracha District during the quarter. none

<i>Non Residential buildings (Depreciation)</i>		5,696
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	6,000	5,696
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>5,696</b>

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

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned)	0 (Planned but not undertaken)
No of awareness radio shows participated in	1 (Radio talk shows to be under taken)	0 (not planned due to insufficient funds)
No of businesses inspected for compliance to the law	8 (Businesses inspected for compliance to the law)	0 (N/A)
No of businesses issued with trade licenses	0 (This activity is done by Sub Counties.)	0 (N/A)
Non Standard Outputs:	Not planned due to insufficient funds	Nnot planned due to insufficient funds/A
<i>Allowances</i>		0
<i>Travel inland</i>		625
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>625</b>

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

N/A

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
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	Routine health service delivery well coordinated
<i>General Staff Salaries</i>		555,414
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Allowances</i>		98,603
<i>Printing, Stationery, Photocopying and Binding</i>		498
<i>Bank Charges and other Bank related costs</i>		140
<i>Telecommunications</i>		847
<i>Travel inland</i>		28,158
<i>Fuel, Lubricants and Oils</i>		1,908
<i>Maintenance - Vehicles</i>		1,300
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		18,371
<i>Staff Training</i>		15,016
<i>Computer supplies and Information Technology (IT)</i>		2,550
<i>Welfare and Entertainment</i>		151
<i>Wage Rec't:</i>	432,974	555,414
<i>Non Wage Rec't:</i>	9,602	11,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	38,264	156,492
<b>Total</b>	<b>480,839</b>	<b>723,255</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	New Pit latrines and hand washing facilities constructed in house holds
<i>Allowances</i>		15,200
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		975
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,250	16,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,250</b>	<b>16,175</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	451 (Number of inpatient visits during the quarter.)	1052 (About 1,052 patients were admitted to the wards from various localities including referred cases)
Number of outpatients that visited the NGO hospital facility	3005 (Outpatients visits to NGO hospital within the quarter.)	2544 (About 2,544 visited the OPD to seek medical attention. This is below the planned estimate but however it is normal that a hospital receives fewer OPD cases where the LLU are functioning well)
No. and proportion of deliveries conducted in NGO hospitals facilities.	146 (Proportion of deliveries done in NGO Hospitals.)	216 (216 mothers delivered in the hospital. These include those referred for CS)
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	improved patient care and management

<i>Transfers to NGOs</i>		76,479
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,412	76,479
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,412</b>	<b>76,479</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	86 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	88 (88 mothers delivered in the facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	96 (We expect to immunize this number of children under one year with DPT during the quarter)	99 (99 children under one year received DPT3)
Number of inpatients that visited the NGO Basic health facilities	334 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	119 (119 admissions made this quarter)
Number of outpatients that visited the NGO Basic health facilities	2226 (Out patients visit to NGO basic Health facility during the quarter)	904 (904 PEOPLE SOUGHT MEDICAL ATTENTION AT THE OPD)
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved clerkship and patient care, increased herd immunity

<i>Transfers to NGOs</i>		3,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,120	3,692
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,120</b>	<b>3,692</b>

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

Number of outpatients that visited the Govt. health facilities.	41307 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	34745 (Total of 34,745 OPD visits were made in the 12 government facilities in the quarter)
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**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	1 (Continue supporting the current staff in School.)	3 (Each of the 12 facilities had 12 CME sessions totalling to 144, there were sessions of health worker training for the January House to house polio campaign)
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.)	211 (All the facilities across the district have about 211 trained health workers)
No. of children immunized with Pentavalent vaccine	1706 (Children immunized with pentavalent Vaccine during the quarter.)	1773 (1,773 children below one received DPT3 in the 12 government units)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All the 411 villages have at least two active VHTs)
% age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (93.6% of the approved positions have been filled)
Number of inpatients that visited the Govt. health facilities.	3488 (health facilities do not offer in-patient services because of lack of facilities)	670 (670 people were admitted in the government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1581 (Proportion of deliveries conducted in the Govt health facilities during the quarter.)	990 (990 mothers delivered in the 12 government facilities in the quarter)
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Reduced work load, improved quality of work, reduced waiting time, improved HW capacity
<i>Transfers to other govt. units (Current)</i>		23,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,491	23,496
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,491</b>	<b>23,496</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of new standard pit latrines constructed in a village	3185 (New standard pit latrines constructed by house holds previously without any..)	811 (811 new standard pit latrines were constructed)
No. of villages which have been declared Open Defecation Free(ODF)	6884 (House holds under take construction of new hand washing facilities.)	0 (7 Villages under USF out of 25 But the SC and village teams did all the verification. DECLARATION TO BE IN QUARTER 4)
Non Standard Outputs:	Reduced sanitation and hygiene related diseases	Improved sanitation and hygiene practices
<i>Conditional Transfers to Sanitation &amp; Hygiene</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	40,313	0
<b>Total</b>	<b>40,313</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Maintenance of machnies during the quarter.	Part payment for the tyres earlier procured
<i>Transport equipment</i>		1,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	1,300
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,000</b>	<b>1,300</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>		
No of staff houses constructed	0 (NOT PLANNED.)	0 (Not planned but funds spent on supervision and monitoring of project works)
No of staff houses rehabilitated	0 (NOT PLANNED.)	0 (NOT PLANNED)
Non Standard Outputs:	NOT PLANNED.	NA
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		10,632
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	7,500	10,632
<b>Total</b>	<b>7,500</b>	<b>10,632</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	1 (The contact expired but the part payments for the pending certificates were made)
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)
Non Standard Outputs:	NOT PLANNED.	NA
<i>Non Residential buildings (Depreciation)</i>		79,117
<i>Taxes on Buildings &amp; Structures</i>		4,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,376	84,002
<i>Donor Dev't:</i>	62,500	0
<b>Total</b>	<b>96,876</b>	<b>84,002</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0.5 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	1 (Renovation of the collapsing ceiling at Amanipi HC II)
No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (Not planned)

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	OPD completed And functionalized
<i>Non Residential buildings (Depreciation)</i>		47,642
<i>Taxes on Buildings &amp; Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,213	47,642
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,213</b>	<b>47,642</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	0 (NOT PLANNED.)	1 (Assortment of medical equipment procured under PRDP and UNICEF support)
Non Standard Outputs:	NOT PLANNED.	Improved quality of services
<i>Machinery and equipment</i>		72,437
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	0
<i>Donor Dev't:</i>	20,000	72,437
<b>Total</b>	<b>45,000</b>	<b>72,437</b>

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

No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District during the quarter.)	1108 (1108 is the Total number of teachers paid salaries in Maracha District during the quarter)
No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District during the quarter.)	1108 (1108 is the Total number of qualified primary teachers in Maracha District during the quarter.)
Non Standard Outputs:	SUBMISSION OF QUARTERLY REPORTS, COMMISSIONING OF PROJECTS AND FIELD APPRAISALS	Ssupervision and quarterly monitoring were conducted, Quarterly reports were submitted
<i>General Staff Salaries</i>		1,500,997
<i>Wage Rec't:</i>	1,567,123	1,500,997
<i>Non Wage Rec't:</i>	1,946	0
<i>Domestic Dev't:</i>	2,216	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,571,285</b>	<b>1,500,997</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	54 (Total number of pupils who passed in grade One in 2014 academic year.)	13 (13 Total number of pupils who passed in grade One in 2015 academic year)
No. of pupils sitting PLE	2252 ( pupils who sat PLE in 2014 PLE results.)	2608 (2608 is the number of pupils who sat PLE in 2015 results)
No. of student drop-outs	2034 (Estimated total number of pupil drop outs in primary schools.)	2034 (2034 were the estimated total number of pupil drop outs in P/S)
No. of pupils enrolled in UPE	74585 (Total number of pupils in UPE schools in Maracha District during the quarter.)	74585 (74585 were the total number of pupils enrolled under UPE in Maracha District during the quarter)
Non Standard Outputs:	N/A.	NA
<i>Conditional transfers for Primary Education</i>		368,460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	189,386	186,012
<i>Domestic Dev't:</i>	0	182,448
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>189,386</b>	<b>368,460</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (NOT PLANNED.)
No. of classrooms constructed in UPE	4 (4 CLASS ROOMS CONSTRUCTION 2 IN OKUTUMU & 2 IN OLUODRI COMMUNITY P/S IN OLEBA & KIJOMORO S/C' s)	0 (Not planned.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Non Residential buildings (Depreciation)</i>		58,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,918	58,796
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,918</b>	<b>58,796</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	10 (Latrine stances to be constructed in 2015/16 financial year during the quarter.)	0 (N/A)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (NOT PLANNED.)
Non Standard Outputs:	N/A.	N/A
<i>Non Residential buildings (Depreciation)</i>		89,772
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,551	89,772
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,551</b>	<b>89,772</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	913 (913 is the number of students who sat O-level in 2014 academic year.)
No. of students passing O level	784 (Total number of students passing O -level in Maracha District. ( Students obtaining grades 1-4).)	0 (N/A)
No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools during the quarter.)	692 (692 were the total number of teaching and non teaching staff paid in secondary schools during the quarter.)
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	N/A
<i>General Staff Salaries</i>		234,553
<i>Wage Rec't:</i>	265,833	234,553
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>265,833</b>	<b>234,553</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0 (Not planned for the quarter.)	3624 (3624 were the total number of students enrolled in USE schools in Maracha District during the quarter.)
Non Standard Outputs:	Conduct support supervision to secondary schools in Maracha District.	NOT PLANNED
<i>Conditional transfers for Secondary Salaries</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments and staff welfare and refreshments.	Staff salaries paid only
<i>General Staff Salaries</i>		9,213
<i>Allowances</i>		3,270
<i>Workshops and Seminars</i>		565
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		377
<i>Bank Charges and other Bank related costs</i>		79
<i>Travel inland</i>		3,680
<i>Fuel, Lubricants and Oils</i>		2,288
<i>Maintenance - Vehicles</i>		290
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	9,213	9,213
<i>Non Wage Rec't:</i>	2,220	7,279
<i>Domestic Dev't:</i>		3,270
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,433</b>	<b>19,762</b>

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

No. of tertiary institutions inspected in quarter	2 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)	2 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)
No. of secondary schools inspected in quarter	14 (secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	14 (5 secondary schools were inspected, 3 partners and 6 private secondary schools were inspected in the quarter)
No. of primary schools inspected in quarter	90 (Educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	90 (63 Primary Schools were inspected, 18 nursery schools and 9 community primary schools/ institutions.)
No. of inspection reports provided to Council	3 (3-Inspection reports to be prepared on monthly basis for the quarter.)	3 (3-Inspection reports were prepared on monthly basis for the quarter.)
Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Conferencing with staff after inspection was conducted, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school
<i>Allowances</i>		1,698
<i>Printing, Stationery, Photocopying and Binding</i>		753
<i>Travel inland</i>		410
<i>Fuel, Lubricants and Oils</i>		2,288
<i>Maintenance - Vehicles</i>		290

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,887	376
<i>Domestic Dev't:</i>		5,063
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,887</b>	<b>5,439</b>

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

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.
<i>General Staff Salaries</i>		9,070
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,100
<i>Allowances</i>		4,915
<i>Workshops and Seminars</i>		1,140
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,405
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,924	9,070
<i>Non Wage Rec't:</i>	8,437	12,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,361</b>	<b>21,630</b>

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

No of bottle necks removed from CARs	66 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT;	0 (Not planned.)
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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BORDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	Not planned.
<i>Conditional transfers for Road Maintenance</i>		37,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,167	30,650
<i>Domestic Dev't:</i>	0	7,000
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,167</b>	<b>37,650</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	34 (34kms of urban unpaved roads routinely maintained.)	34 (34kms of urban unpaved roads routinely maintained.)
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	Not planned.	Not planned.
<i>Conditional transfers for Road Maintenance</i>		14,538
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,828	0
<i>Domestic Dev't:</i>	0	14,538
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,828</b>	<b>14,538</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads routinely maintained	221.4 (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- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko	221 (Activity planned and implemented in the following roads 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- Munia Bar Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agi - Nigo - Okabi Agi - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)	Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Agi - Nigo - Okabi Agi - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)
No. of bridges maintained	0 (Not planned.)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Gang leader's salary Inspection allowances Inspection fuel Mobilise/recruit workers Value for Money Audit Hand tools Tree planting Training of Gang leaders	Activity not planned
<i>Conditional transfers to Road Maintenance</i>		33,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,884	33,215
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>66,884</b>	<b>33,215</b>

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

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	0 (Activity shifted to next financial year)
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	Not planned
<i>Other Structures</i>		58,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,139	58,134
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,139</b>	<b>58,134</b>

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	2 staff salaries paid for 6 months, 2 Regional workshops attended in Arua and Adjumani, 2 quarterly reports prepared and submitted to Ministry of Water and Environment, 2 consultative visits conducted to Ministry of Water and Environment
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		462
Maintenance - Vehicles		1,971
General Staff Salaries		3,000
Allowances		0
Retrenchment costs		10,838
Advertising and Public Relations		0
Workshops and Seminars		3,010
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Bad Debts		304
Wage Rec't:	5,750	3,000
Non Wage Rec't:	6,500	0
Domestic Dev't:		16,786
Donor Dev't:		
<b>Total</b>	<b>12,250</b>	<b>19,786</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (10 pre and post construction visits to be made in quarter.)	10 (10 pre and post construction visits to be made in quarter.)
No. of sources tested for water quality	0	6 (6 water sources were tested in the quarter 3)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (1 quarterly public notices was put during the quarter)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (1 quarterly coordination committee meeting was done in the quarter3.)
No. of water points tested for quality	0 (Not Planned for quarter.)	6 (6 Tests were carried out for quality tests assessment in the quarter)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Compliance to quality Monitoring for value for money Defect identification Community participation in construction. Community sensitisation.	One compliance and value for money audit visit conducted
<i>Allowances</i>		10,000
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		11,050
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>11,050</b>

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

No. of public sanitation sites rehabilitated	0	0 (Not Planned)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	75 (84 PERCENT functional rural water point sources functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned)
% of rural water point sources functional (Shallow Wells )	92 (Percentage of functional shallow wells in the District.)	92 (92 Percentage of functional shallow wells in the District)
No. of water points rehabilitated	4 (Sources planned for the quarter.)	0 (Activity to be implemented in quarter 4)
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Nyadri s/c and 1 Drama show.
<i>Allowances</i>		3,087
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Domestic Dev't:</i>	10,250	3,087
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,250</b>	<b>3,087</b>

**Output: Promotion of Community Based Management**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not Planned)
No. Of Water User Committee members trained	10 (All formed committees to be trained.)	24 (A total of 24 formed committees were trained.)
No. of water user committees formed.	10 (Water source committees to be formed.)	0 (Activity done in quarter 2)
No. of water and Sanitation promotional events undertaken	1 (Quarterly promotional events conducted.)	1 (Quarterly promotional events conducted.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Quarterly advocacy meetings planned for 2015/16FY.)	2 (2 Radio talk shows and 1 Drama show was done in quarter3)
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	Staff meeting held with Sub-county authorities
<i>Allowances</i>		5,100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	5,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>5,100</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Quarterly sanitation activities at water sources in the District.	Community Led Total Sanitation triggering conducted
<i>Workshops and Seminars</i>		6,300
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Domestic Dev't:	5,500	7,050
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>7,050</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (shallow wells to be constructed in 2015/16FY.)	7 (7 Shallow wells were constructed in the Sub Counties of Yivu, Tara, Oluffe, Oluvu, Oleba, Kijomoro and Nyadri ( completed and functional)
Non Standard Outputs:	Supervision undertaken	Supervision undertaken
	Community application	Community application
	Allocation of facilities	Allocation of facilities
	Feed back of allocation	Feed back of allocation
		community sensitization.
		Pre construction mobilization
		Siting and
		Actual construction
<i>Other Fixed Assets (Depreciation)</i>		68,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	68,672
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>68,672</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	5 ( BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	5 (5 boreholes were drilled in the Sub Counties of Tara, Yivu, Oluvu, Kijomoro, Nyadri , Oleba and Oluffe)
No. of deep boreholes rehabilitated	2 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	0 (Not planned)
Non Standard Outputs:	Supervision undertaken	Supervision undertaken
	Community application	Community application
	Allocation of facilities	Allocation of facilities
	Feed back of allocation	Feed back of allocation
	Retention Paid to Contractors	Retention Paid to Contractors
	community sensitization.	community sensitization.
		Pre construction mobilization
		Siting and
		Actual construction

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Monitoring, Supervision & Appraisal of capital works		0
Other Structures		16,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,815	16,900
Donor Dev't:		0
<b>Total</b>	<b>88,815</b>	<b>16,900</b>

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

No. of deep boreholes drilled (hand pump, motorised)	1 ( Boreholes to be drilled under prdp support.)	3 (03 Boreholes were drilled under prdp support.)
No. of deep boreholes rehabilitated	0 (Not Planned.)	0 (Not Planned)
Non Standard Outputs:	Mobilize, sensitize comminties and supervise works.	Mobilization, sensitization of comminties and works supervised
Classified Assets		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,000	0
Donor Dev't:		0
<b>Total</b>	<b>13,000</b>	<b>0</b>

**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:	- Initiate procurement process for stationary, photocopying and binding. - Office welfare. - Bank charges. - Travels inland. - Fuel and Lubricants. - Maintenance of machinery and equipments	
Travel inland		2
Fuel, Lubricants and Oils		267
General Staff Salaries		8,422
Allowances		2,000
Computer supplies and Information Technology (IT)		200

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		228
<i>Wage Rec't:</i>	9,500	8,422
<i>Non Wage Rec't:</i>	2,250	2,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,750</b>	<b>11,220</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	1000 (Weeding and fire line preparation. Land Scaping and greening of District H/Qs.)	400 (Men and Women participate in tree planting along road reserves of the district roads)
Area (Ha) of trees established (planted and surviving)	01 (Weeding and fire line preparation. Land Scaping and greening of District H/Qs.)	1 (Tree planting along the opened roads in the District and in some road reserves in the District)
Non Standard Outputs:	Weeding and fire line preparation. Land Scaping and greening of District H/Qs.	Activity planned and not undertaken
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	500 (Two hundred Community members both men and women trained in forestry management.)	0 (activity planned but not undertaken)
No. of Agro forestry Demonstrations	01 (Two agro forestry demonstrations established in Yivu sub county.)	0 (activity planned but not undertaken)
Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Meetings of the energy coordination committee. Preparation and submission of quarterly reports to MEMD and GIZ. Baseline data collectio	Activity yet to be implemented in quarter 4
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	61	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,500	
<b>Total</b>	<b>2,560</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>3 (Monitoring &amp; Compliance inspections for SLFRs)</b>	<b>1 (Monitoring &amp; Compliance inspections for SLFRs of Ovujo, Otrava, Yivu and Maracha LFRs)</b>
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Sensitized the communities on environmental monitoring and compliance inspections.
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>2 (Formulation of Water shed management committees &amp; training them)</b>	<b>0 (Not planned)</b>
Non Standard Outputs:	Train the committees on best Water shed management.	Not planned
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	<b>1 (Demarcation and restoration of 2Ha Ndidri river bank)</b>	<b>0 (Activity to be implemented in quarter 4)</b>
Area (Ha) of Wetlands demarcated and restored	0	<b>0 (Not planned)</b>
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Sensitized the communities on importance of wetland restoration.
<i>Allowances</i>		600

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,250</b>	<b>600</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	75 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	75 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
Non Standard Outputs:	Train the women and men on ENV monitoring.	Activity Planned but not undertaken
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	2 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)	1 (Environmental compliance monitoring was done in the quarter)
Non Standard Outputs:	Monitoring the environmental compliance for projects in the district.	1 Monitoring of the environmental compliance for projects in the district was done
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>2,000</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	3 (Monthly environmental monitoring, visits conducted in project sites.)	6 (Monthly environmental monitoring, visits conducted in project sites.)

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Salary paid to one staff, fuel and lubricants & stationery procured
<i>General Staff Salaries</i>		2,709
<i>Allowances</i>		600
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		849
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	8,497	2,709
<i>Non Wage Rec't:</i>	500	1,449
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,997</b>	<b>4,158</b>

**Output: Probation and Welfare Support**

No. of children settled	2 (Settlement and stressing of stray childrens homes, settling of children's courts)	4 (4 children resettled and 3 court sessions attended)
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**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	N/A
<i>Travel inland</i>		186
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>186</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	8 (8 staff to be recruited)	8 (8 STAFF RECRUITED)
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County operations; coordination meetings done
<i>Computer supplies and Information Technology (IT)</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>	827	0
<i>Domestic Dev't:</i>	2,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,827</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (Training of 30 FAL instructors)	30 (30 FAL Instructors trained)
Non Standard Outputs:	Monitoring of FAL centres	N/A
<i>Workshops and Seminars</i>		3,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,900	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,900</b>	<b>3,500</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Allowances		500
Workshops and Seminars		1,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,000	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>1,500</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (Settlement of juvenile in rehabilitation centre)	4 (4 juvenile resettled in rehabilitation centre)
Non Standard Outputs:	Sensitized communities and youths on responsible behaviour practices.	N/A
Allowances		0
Telecommunications		0
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0 (N/A)	0 (N/A)
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	Routine youth and executive committee meetings held.
Allowances		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	58,521	0
Domestic Dev't:	2,607	0
Donor Dev't:	20,000	
<b>Total</b>	<b>81,128</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	2 (1 PWD group to benefit from CDD funds)	0 (N/A)



**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
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	b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Stationery
Allowances		690
Printing, Stationery, Photocopying and Binding		80
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	5,173	770
Domestic Dev't:	3,750	0
Donor Dev't:		
<b>Total</b>	<b>8,923</b>	<b>770</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	N/A
Pension for Military Service		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>200</b>	<b>0</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	10 (One women group supported)	0 (N/A)
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation for chairman; Secretarial allowance; Meetings a) Executive meetings
Allowances		630
Agricultural Supplies		0
Travel inland		500
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,650	1,630
Domestic Dev't:	5,000	0

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

*Donor Dev't:*

<b>Total</b>	<b>6,650</b>	<b>1,630</b>
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**Additional information required by the sector on quarterly Performance**

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs:	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		220
<i>Computer supplies and Information Technology (IT)</i>		553
<i>Welfare and Entertainment</i>		488
<i>Printing, Stationery, Photocopying and Binding</i>		2,664
<i>Bank Charges and other Bank related costs</i>		205
<i>Travel inland</i>		661
<i>Fuel, Lubricants and Oils</i>		512
<i>Maintenance - Vehicles</i>		310
<i>Wage Rec't:</i>	5,499	0
<i>Non Wage Rec't:</i>	7,250	5,613
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,749</b>	<b>5,613</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	3 (Three quarterly DTTPC meeting minutes to be recorded in the quarter.)	3 (Three quarterly DTTPC meeting minutes to be recorded in the quarter.)
No of Minutes of TPC meetings	3 (Three quarterly DTTPC meeting to be undertaken in this quarter.)	3 (Three quarterly DTTPC meeting to be undertaken in this quarter.)
No of qualified staff in the Unit	2 (Two staff recruited and working in the planning Unit department.)	2 (Two staff recruited and working in the planning Unit department.)
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	Instituted and trained lower level planning structures in the latest planning and budgeting guideline.
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>500</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Conduct data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	Not done.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	Undertake consultative visits to Line mInistries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertook consultative visits to line ministries, attended officila workshops, procured office consumables vital of the DPU Departments.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Conduct Quarterly DEC/DTPC monitoring of projects and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.	Conducted quarterly multisectoral monitoring for DEC and DTPC members for Third quarter 2015/16
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,428
<i>Fuel, Lubricants and Oils</i>		4,060

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,136	10,488
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,136</b>	<b>10,488</b>

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

Non Standard Outputs:	Procure for maintenance services for Planning Unit ICT equipments on quarterly basis.	Two computers procured with its accessories
<i>Machinery and equipment</i>		5,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	5,407
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>5,407</b>

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

NONE

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

Non Standard Outputs:	Attend workshops and seminars at regional and national levels. Procure books, periodicals and news papers(from stationary). Staff welfare and entertainment.	Attend workshops and seminars at regional in Arua and national levels in Kampala. Procure books, periodicals and news papers(from stationary). Staff welfare.
<i>Travel inland</i>		120
<i>General Staff Salaries</i>		4,745
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>	3,986	4,745
<i>Non Wage Rec't:</i>	1,013	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,999</b>	<b>4,965</b>

**Output: Internal Audit**

**Vote: 577** Maracha District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	15/04/16 (Internal audit report for quarter3)	15/04/16 (Internal audit report for quarter3)
No. of Internal Department Audits	1 (One internal Departmental Audit to be undertaken)	1 (One internal Departmental Audits undertaken.)
Non Standard Outputs:	All these activities are supposed to be undertaken.	Undertook on-spot mentoring for staff, newly recruited staff+LLGs, Undertakook Q1 and Q2 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants
<i>Travel inland</i>		780
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,125	780
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,625</b>	<b>780</b>

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

Inadequate staffing of the departments to adequately perform expected tasks.

<i>Wage Rec't:</i>	2,438,694	2,567,501
<i>Non Wage Rec't:</i>	565,176	565,176
<i>Domestic Dev't:</i>	746,799	746,799
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,119,036</b>	<b>4,119,036</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	<b>89,082</b>	399,758	448.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	400	N/A
211103 Allowances	<b>10,000</b>	10,496	105.0%
221001 Advertising and Public Relations	<b>0</b>	2,500	N/A

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	36,600	2,732	7.5%	
221007 Books, Periodicals & Newspapers	2,000	1,061	53.1%	
221008 Computer supplies and Information Technology (IT)	1,500	490	32.7%	
221009 Welfare and Entertainment	2,000	1,028	51.4%	
221010 Special Meals and Drinks	18,000	4,250	23.6%	
221011 Printing, Stationery, Photocopying and Binding	4,800	8,030	167.3%	
221014 Bank Charges and other Bank related costs	0	957	N/A	
222001 Telecommunications	600	147	24.4%	
224004 Cleaning and Sanitation	1,500	375	25.0%	
225001 Consultancy Services- Short term	0	3,000	N/A	
227001 Travel inland	12,940	35,852	277.1%	
227004 Fuel, Lubricants and Oils	1,484	5,776	389.1%	
228002 Maintenance - Vehicles	10,000	17,714	177.1%	
Wage Rec't:	89,082	Wage Rec't: 399,758	Wage Rec't: 448.8%	
Non Wage Rec't:	123,425	Non Wage Rec't: 94,807	Non Wage Rec't: 76.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>212,506</b>	<b>Total 494,566</b>	<b>Total 232.7%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	payroll management , leave management, staff attendance, pension management, salary enhancement,	payroll management , leave management, staff attendance, pension management, salary enhancement,	0	the delay by pensioners to submit their details to the human resource office
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*Expenditure*

211103 Allowances	3,000	3,010	100.3%	
221009 Welfare and Entertainment	1,000	655	65.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	962	48.1%	
227001 Travel inland	2,000	4,084	204.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 8,711	Non Wage Rec't: 48.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,000</b>	<b>Total 8,711</b>	<b>Total 48.4%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy	YES (District has CBG policy.)	yes (Capacity building policy and plan in place.)	#Error	failure of some participants to turn up rendering the
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

and plan				trainings partially ineffective.
No. (and type) of capacity building sessions undertaken	08 (Eight capacity sessions to be undertaken in the areas of;)	2 (capacity needs assessment and exit training done at district headquarters)	25.00	
Non Standard Outputs:	N/A.	N/A		

*Expenditure*

221003 Staff Training	<b>39,510</b>	19,320		48.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,510</b>	<i>Domestic Dev't:</i> 19,320	<i>Domestic Dev't:</i>	48.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,510</b>	<b>Total 19,320</b>	<b>Total</b>	<b>48.9%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Information dissemination regarding the district, procurement of vital equipments for information collection and dissemination, Stationary (Files, Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper and cartridges) and tea . Computer servicing, repairs and antivirus installation. Internet modem (Orange mobile internet+ Data ) Fuel supply, In-land travels/consultative visits, Information dissemination government programme and district marketing	information disseminated , inland travels undertaken	0	no motorcycle to ease movement
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>400</b>	523		130.8%
227001 Travel inland	<b>2,700</b>	1,540		57.0%
227004 Fuel, Lubricants and Oils	<b>1,150</b>	400		34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,650</b>	<i>Non Wage Rec't:</i> 2,463	<i>Non Wage Rec't:</i>	25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,650</b>	<b>Total 2,463</b>	<b>Total</b>	<b>25.5%</b>

**Output: Records Management Services**

Non Standard Outputs:	record recollection ,dissemination and storage	record recollection ,dissemination and storage	0	staff using certain files and not returning them.
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	1,200	600		50.0%
222002 Postage and Courier	700	450		64.3%
227001 Travel inland	1,200	300		25.0%
228003 Maintenance – Machinery, Equipment & Furniture	800	150		18.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 1,650		<i>Non Wage Rec't:</i> 21.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 7,650</b>	<b>Total 1,650</b>		<b>Total 21.6%</b>

**Output: Procurement Services**

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	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 done	0	delay by user departments to report to the unit about the progress of the works
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*Expenditure*

211103 Allowances	6,000	5,950		99.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500		75.0%
227001 Travel inland	1,500	750		50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 8,200		<i>Non Wage Rec't:</i> 45.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	<b>Total 18,000</b>	<b>Total 8,200</b>		<b>Total 45.6%</b>

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

No. of administrative buildings constructed	0 (Not planned.)	0 (N/A.)	0	N/A
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A.)	0	
No. of existing administrative buildings rehabilitated	01 (Construction of Maracha District Administrative offices in Ribini Cell, Bura Ward, Maracha Town Council.)	01 (construction on going)	100.00	
Non Standard Outputs:	Not planned.	N/A		

*Expenditure*

231001 Non Residential buildings	490,091	207,691		42.4%
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# Vote: 577 Maracha District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	490,091	Domestic Dev't:	207,691	Domestic Dev't:	42.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>490,091</b>	<b>Total</b>	<b>207,691</b>	<b>Total</b>	<b>42.4%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/11/2014 (Feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	31/03/2016 (Feed back on workshops attended provided; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri)	#Error	Inadequate staff in the department.
Non Standard Outputs:	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.		

#### Expenditure

227004 Fuel, Lubricants and Oils	4,500	4,412	98.0%		
211101 General Staff Salaries	70,683	43,601	61.7%		
211103 Allowances	9,700	4,944	51.0%		
221008 Computer supplies and Information Technology (IT)	0	120	N/A		
221009 Welfare and Entertainment	800	650	81.3%		
221011 Printing, Stationery, Photocopying and Binding	1,000	9,261	926.1%		
Wage Rec't:	70,683	Wage Rec't:	43,601	Wage Rec't:	61.7%
Non Wage Rec't:	16,000	Non Wage Rec't:	19,387	Non Wage Rec't:	121.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,684</b>	<b>Total</b>	<b>62,988</b>	<b>Total</b>	<b>72.7%</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured;)	3600 (Collected total shs. 57,367,925 in Q1, Q2 and Q3 of FY 2015/2016 from LST. Procured assorted stationery items.)	10.29	Non vibrant sources of local revenues in Maracha District.
Value of Other Local Revenue Collections	()	38567000 (50,515,000 collected)	0	
Value of Hotel Tax Collected	()	0 (No hotels in Maraca)	0	
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.		

*Expenditure*

211103 Allowances	<b>4,000</b>	2,200	55.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,601	130.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	4,500	90.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 9,301	<i>Non Wage Rec't:</i> 84.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 11,000</b>	<b>Total 9,301</b>	<b>Total 84.6%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	0	Inadequate staffing in finance department.
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*Expenditure*

211103 Allowances	<b>0</b>	350	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>13,000</b>	2,880	22.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	350	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>13,000</b>	<i>Non Wage Rec't:</i> 3,580	<i>Non Wage Rec't:</i> 27.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,000</b>	<b>Total 3,580</b>	<b>Total 27.5%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	30/09/2015 (Final accounts submitted to Auditor general's	29/08/2016 (Final accounts submitted to Auditor general's	#Error	Inadequate staffing in the department.
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# Vote: 577 Maracha District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

to Auditor General	Office.Computer accessories procured and maintained)	Office on 29th August, 2015 as per financial regulations.Computer accessories procured and maintained.)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Undertaken monthly and quarterly reconciliations and financial statement prepared.

*Expenditure*

211103 Allowances	<b>1,905</b>	1,400	73.5%
221009 Welfare and Entertainment	<b>0</b>	140	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
227001 Travel inland	<b>6,000</b>	1,700	28.3%
227004 Fuel, Lubricants and Oils	<b>0</b>	360	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,005</b>	<i>Non Wage Rec't:</i> 3,900	<i>Non Wage Rec't:</i> 30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,005</b>	<b>Total 3,900</b>	<b>Total 30.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0	The low performance of locally raised revenue affects the implementation of the planned activities of the District Council and the Political season in the quarter equally affected council business since most of the councilors were busy in the field for ca
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government councils,procurement of guiding tools/books, Maracha Day celebrations,Heritage/protection and mapping cultural centres ,procurement of office chairs and tables for executives,procurement of regalia and speakers mentoring in lower council sessions; Pension and Gratuity for Local Government staff and Pension for Teachers.	Payment of Gratuity for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council ,coverage of local Government
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*Expenditure*

227001 Travel inland	<b>20,400</b>	23,209	113.8%
227004 Fuel, Lubricants and Oils	<b>19,636</b>	4,960	25.3%
228002 Maintenance - Vehicles	<b>15,000</b>	4,120	27.5%
228003 Maintenance – Machinery, Equipment & Furniture	<b>14,300</b>	13,243	92.6%
211101 General Staff Salaries	<b>147,574</b>	119,904	81.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>5,000</b>	9,120	182.4%
211104 Statutory salaries	<b>990,611</b>	1,485	0.1%
213004 Gratuity Expenses	<b>69,000</b>	39,280	56.9%
221007 Books, Periodicals & Newspapers	<b>2,300</b>	360	15.7%
221009 Welfare and Entertainment	<b>0</b>	1,700	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,977	98.9%
221014 Bank Charges and other Bank related costs	<b>500</b>	823	164.5%
221017 Subscriptions	<b>1,500</b>	2,000	133.3%
Wage Rec't:	<b>147,574</b>	Wage Rec't: 119,904	Wage Rec't: 81.2%
Non Wage Rec't:	<b>1,191,447</b>	Non Wage Rec't: 102,276	Non Wage Rec't: 8.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,339,021</b>	<b>Total 222,180</b>	<b>Total 16.6%</b>

**Output: LG procurement management services**

0 Low capacity of the

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done  Provision of staff wellfair and monitoring of awarded contracts	Procurement of works ,goods and services undertaken, Cordination with line ministries and reporting on the procurements done  Provision of staff wellfair and monitoring of awarded		Local contractors effects timley implementation of the works and services procured for the District and the low performance of the local revenue aqually affects the department in its planned activities.
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*Expenditure*

211103 Allowances	<b>8,800</b>	4,780	54.3%
221001 Advertising and Public Relations	<b>6,600</b>	2,250	34.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	N/A
227001 Travel inland	<b>3,000</b>	700	23.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>0</b>	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,000</b>	8,380	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,000</b>	<b>8,380</b>	<b>44.1%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quarterly meeting held and activities cordinated. Visit one(1) DSC in the country,cordinate training of new members and old members	Quartely meeting held and activities cordinated. And procurement of office stationery and staff wellfare facilitated	0	The term of office for the commission members expired and the District Council has not yet appointed new members as Commissioners to run the Board.
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*Expenditure*

211103 Allowances	<b>11,000</b>	15,152	137.7%
221001 Advertising and Public Relations	<b>4,000</b>	3,260	81.5%
221004 Recruitment Expenses	<b>0</b>	15,360	N/A
221009 Welfare and Entertainment	<b>2,000</b>	1,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,204</b>	1,030	85.5%
222001 Telecommunications	<b>1,200</b>	650	54.2%
227001 Travel inland	<b>2,000</b>	1,000	50.0%

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,709</b>	<i>Non Wage Rec't:</i>	37,952	<i>Non Wage Rec't:</i>	142.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,709</b>	<b>Total</b>	<b>37,952</b>	<b>Total</b>	<b>142.1%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Four DLB Quarterly meetings to be Held in the Financial year 2015/16)	3 (Quarterly District Land Board meetings held and members facilitated to handle Land application files)	75.00	The expiry of the term of office for the members of Area Land Committee of Maracha Town Council has resulted in to Low applications filed before the Board and efforts have now been made to appoint the new members by the Town and District
No. of land applications (registration, renewal, lease extensions) cleared	80 (80 Land applications to be cleared)	30 (in total 30 files have been approved by the Board)	37.50	
Non Standard Outputs:	Meals, stationery, Fuel and maintenance of Machines, travel in land for quarterly submission of reports undertaken, Field verification and inspections undertaken and visit to DLB of mature District in west Nile undertaken	Meals, stationery, and maintenance of Machines, travel in land for quarterly submission of reports undertaken.		

*Expenditure*

211103 Allowances	<b>11,000</b>	6,281	57.1%		
221009 Welfare and Entertainment	<b>0</b>	100	N/A		
221010 Special Meals and Drinks	<b>800</b>	200	25.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	490	61.3%		
227001 Travel inland	<b>2,000</b>	1,310	65.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	8,381	<i>Non Wage Rec't:</i>	52.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>8,381</b>	<b>Total</b>	<b>52.4%</b>

**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	The commitment of the PAC members in undertaking their roles and mandates has led to maximum attainment of the planned activities and the Committee Meetings.
No. of Auditor Generals queries reviewed per LG	4 (4 internal and one external Audit report reviewed)	1 (One internal Audit Meeting to review the External and Internal Audit reports)	25.00	
Non Standard Outputs:	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations	Office stationery procured, meals and Quarterly reports submitted to the line Ministries		

*Expenditure*

211103 Allowances	<b>14,440</b>	8,167	56.6%
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	2,000	490	24.5%	
221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%	
227001 Travel inland	2,000	1,835	91.8%	
227004 Fuel, Lubricants and Oils	1,200	140	11.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	21,760	11,082	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>21,760</b>	<b>11,082</b>	<b>50.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 Executive meetings and 6 Councils organised	6 Executive Committee Meetings in total have been undertaken	0	N/A
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*Expenditure*

211103 Allowances	10,000	708	7.1%	
213002 Incapacity, death benefits and funeral expenses	0	3,000	N/A	
221009 Welfare and Entertainment	0	7,308	N/A	
221014 Bank Charges and other Bank related costs	0	273	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	11,289	49.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>11,289</b>	<b>49.1%</b>	

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

No. of District land Boards, Area Land Committees and LC Courts trained	02 (Capacity Building for the members of Area Land Committee and Community Education on land rights provided for the Communities and undertaken)	3 (Training and induction for the members of Area Land Committee of Maracha Town Council was undertaken and the members of the District Physical Planning Committee were trained)	150.00	The delayed procurement process has drastically affected the tilting of the District Lands yet selective and open bidding was advertised and no reasonable response was made.
Non Standard Outputs:	Surveying and Titling of the Government Lands, procurement of a GPS Machine, servicing of computers and machines	Titling of the Land will be undertaken in the Last quarter and the procurement process is on high gear		

*Expenditure*

211103 Allowances	10,000	6,546	65.5%	
221010 Special Meals and Drinks	2,000	900	45.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	451	22.6%	
227001 Travel inland	0	900	N/A	



# Vote: 577 Maracha District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>4,000</b>	200	5.0%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>29,000</b>	Non Wage Rec't: 8,997	Non Wage Rec't: 31.0%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>29,000</b>	<b>Total 8,997</b>	<b>Total 31.0%</b>	

#### Output: Standing Committees Services

0 N/A

Non Standard Outputs: Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties. Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures

#### Expenditure

211103 Allowances	<b>43,400</b>	1,480	3.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	344	17.2%	
221014 Bank Charges and other Bank related costs	<b>0</b>	451	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	3,308	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>48,000</b>	Non Wage Rec't: 5,583	Non Wage Rec't: 11.6%	
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>48,000</b>	<b>Total 5,583</b>	<b>Total 11.6%</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures

0 N/A

Non Standard Outputs: Construction of Council complex First floor and roofing of the structure. Activity Planned but Not implementaed

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>0</b>	62,974	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:	<b>314,312</b>	Domestic Dev't: 62,974	Domestic Dev't: 20.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>314,312</b>	<b>Total 62,974</b>	<b>Total 20.0%</b>	

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	1. Paid bank charges worth 800,000	1. Paid bank charges for months of January, February and March	0	Insufficient funds to complete Mini Laboratory this year 2015/2016.
	2. Maintained/serviced vehicle and procured tyre worth 14,000,000	2. Maintained/serviced NAADS vehicle		
	3. Procured Fuel, lubricants & oils /Inland travels worth 6,720,000	3. Procured Fuel, lubricants & oils		
	4. Supervised all Agricultural Activities Worth 4,968,000	4. inland travel for workshops/meetings		
	5. Procured assorted stationery worth 436,000 under PMG	5. Agricultural Activities Supervised by all Heads of sections		

*Expenditure*

211101 General Staff Salaries	<b>186,235</b>	135,740	72.9%
211103 Allowances	<b>4,560</b>	6,217	136.3%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	694	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>436</b>	536	122.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	641	N/A
227001 Travel inland	<b>3,208</b>	4,588	143.0%
227004 Fuel, Lubricants and Oils	<b>6,720</b>	3,000	44.6%
228002 Maintenance - Vehicles	<b>14,000</b>	7,590	54.2%
Wage Rec't:	<b>186,235</b>	Wage Rec't: 135,740	Wage Rec't: 72.9%
Non Wage Rec't:	<b>28,924</b>	Non Wage Rec't: 23,266	Non Wage Rec't: 80.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>215,159</b>	<b>Total 159,006</b>	<b>Total 73.9%</b>

**Output: Crop disease control and marketing**

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. of Plant marketing facilities constructed	0 (Not planned under PMG)	0 (Not planned under PMG)	0	The few Agricultural extension staff are not facilitated to deliver extension services
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li>1. Submitted and consulted commissioner crop production and crop protection worth 1,400,000</li> <li>2. District stakeholders sensitization and planning meeting held Under VODP2</li> <li>3. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2</li> <li>4. Awareness creation through radio talk programs etc done Under VODP2</li> <li>5. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</li> <li>6. Pest and disease surveillance, reporting and control carried out Under VODP2</li> <li>7. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</li> <li>8. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</li> <li>9. Supervision, monitoring and evaluation. Under VODP2</li> <li>10. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</li> <li>11. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</li> <li>12. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and</li> </ol> | <ol style="list-style-type: none"> <li>1. Sensitisation and planning meetings.</li> <li>2. Quality assurance- verification of inputs.</li> <li>3. technical backstopping at field level.</li> <li>4. Issued 30 mango fruit fly traps to farmers.</li> </ol> |
|--|---|

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

annually) Under VODP2

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

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

*Expenditure*

211103 Allowances	<b>1,720</b>	300	17.4%
227001 Travel inland	<b>80</b>	1,150	1437.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>60,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>61,800</b>	<b>Total 1,450</b>	<b>Total 2.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2600 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle 600, Goats 1200, Sheep 800)	0 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle:- 456 Goats:- 1320 Sheep:- 662)	.00	Inadequate staff and funds to carry out regulatory services
No of livestock by types using dips constructed	3000 (Sprayed livestock to control tick borne and other diseases using spray pumps)	34768 (Sprayed livestock to control tick borne and other diseases using spray pumps Cattle 10,500 Goats 12,800 Sheep 9,500 Pigs 1,118)	1158.93	
No. of livestock vaccinated	30000 (Poultry vaccinated against Newcastle Disease)	45780 (Poultry vaccinated against Newcastle Disease)	152.60	

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

211103 Allowances	<b>9,387</b>	4,200	44.7%
221002 Workshops and Seminars	<b>2,000</b>	2,099	105.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,100</b>	1,100	100.0%
227001 Travel inland	<b>2,500</b>	3,775	151.0%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	1,900	42.2%

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,487</b>	<i>Non Wage Rec't:</i>	13,074	<i>Non Wage Rec't:</i>	67.1%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,487</b>	<b>Total</b>	<b>13,074</b>	<b>Total</b>	<b>47.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (Harvesting 2000 kg of fish in all the 8 LLGs in the District)	1642 (harvested 1642 kgs from the 8 LLG)	82.10	inadequate funds to facilitate advisory extension services
No. of fish ponds stocked	04 (Procurement and distribution of fish fries to potential fish farmers under operation wealt creation)	0 (Not planned)	.00	
No. of fish ponds consturcted and maintained	0 (Not planned due to insufficient funds)	0 (Not planned due to insufficient funds)	0	
Non Standard Outputs:	Consulted and report submitted on development in aquaculture fisheries, regulations and control	Consulted and report submitted on development in aquaculture fisheries, regulations and control		

*Expenditure*

211103 Allowances	<b>720</b>	330	45.8%		
227001 Travel inland	<b>0</b>	450	N/A		
227002 Travel abroad	<b>400</b>	570	142.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>75.0%</b>

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

No. of tsetse traps deployed and maintained	2200 (Procure.,, deploy, impregnate & maintain traps for survey & control in in 4 subcounties of tara, oleba, Yivu & Nyadri under LSTM and r PRDP)	1630 (1500 targets and pyramidal traps deployed and maintained)	74.09	Inadequate staff and facilitation
Non Standard Outputs:	Reports submitted to MAAIF at ush 1,800,000=	1. Supervision and data collection on beekeeping in 8 subcounties under coordination  3.Consultations/Quarterly reports submitted to MAAIF under PMG		

*Expenditure*

211103 Allowances	<b>10,720</b>	1,030	9.6%
224006 Agricultural Supplies	<b>8,000</b>	2,169	27.1%

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227001 Travel inland	<b>400</b>	1,020	255.0%	
227004 Fuel, Lubricants and Oils	<b>6,600</b>	300	4.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,800</b>	2,350	130.6%	
Domestic Dev't:	<b>8,000</b>	2,169	27.1%	
Donor Dev't:	<b>20,000</b>	0	0.0%	
<b>Total</b>	<b>29,800</b>	<b>4,519</b>	<b>15.2%</b>	

*3. Capital Purchases*

**Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Complete one Mini Laboratory at the District Headquarters.)	1 (Paid balance to the contractor for the works done.)	100.00	Insufficient funds to complete construction.
Non Standard Outputs:	Conduct 36 plant clinic sessions in all Sub Counties in Maracha District.	none		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>24,000</b>	17,696	73.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>24,000</b>	17,696	73.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>17,696</b>	<b>73.7%</b>	

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	Inadequate funds for the section to operate
No of businesses inspected for compliance to the law	30 (Businesses inspected for compliance to the law)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	0 (Planned but not undertaken)	.00	
No of awareness radio shows participated in	04 (Quarterly radio talk shows to be under taken)	0 (Not planned due to inadequate funds N/A)	.00	
Non Standard Outputs:	Not planned due to insufficient funds	/Not planned due to inadequate funds		

*Expenditure*

211103 Allowances	<b>1,000</b>	2,660	266.0%	
227001 Travel inland	<b>0</b>	1,035	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	590	N/A	



**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	4,285	<i>Non Wage Rec't:</i>	214.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,285</b>	<b>Total</b>	<b>214.3%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	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	Efficient services delivery	0	Insufficient funds, late releases, staff indiscipline
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211101 General Staff Salaries	<b>1,731,896</b>	1,764,471	101.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,801</b>	900	50.0%
211103 Allowances	<b>0</b>	98,603	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>4,800</b>	6,915	144.1%
221014 Bank Charges and other Bank related costs	<b>1,625</b>	705	43.4%
222001 Telecommunications	<b>4,800</b>	3,597	74.9%
227001 Travel inland	<b>31,834</b>	36,011	113.1%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,638	115.9%
228002 Maintenance - Vehicles	<b>10,000</b>	3,845	38.5%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	824	82.4%
221002 Workshops and Seminars	<b>47,596</b>	48,759	102.4%
221003 Staff Training	<b>43,424</b>	43,664	100.6%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	3,380	84.5%
221009 Welfare and Entertainment	<b>600</b>	562	93.6%
<i>Wage Rec't:</i>	<b>1,731,896</b>	<i>Wage Rec't:</i> 1,764,471	<i>Wage Rec't:</i> 101.9%
<i>Non Wage Rec't:</i>	<b>38,407</b>	<i>Non Wage Rec't:</i> 30,961	<i>Non Wage Rec't:</i> 80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>153,055</b>	<i>Donor Dev't:</i> 258,953	<i>Donor Dev't:</i> 169.2%
<b>Total</b>	<b>1,923,357</b>	<b>Total 2,054,385</b>	<b>Total 106.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Conduct Household sanitation in selected villages in Maracha District.	Improved hygiene practices, thus reduced sanitation and hygiene related diseases	0	Slow pace of interventions among the communities
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*Expenditure*

211103 Allowances	<b>21,000</b>	40,678	193.7%
221002 Workshops and Seminars	<b>34,000</b>	27,162	79.9%
221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	975	4.9%
227001 Travel inland	<b>11,000</b>	2,505	22.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>161,000</b>	<i>Non Wage Rec't:</i> 71,320	<i>Non Wage Rec't:</i> 44.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>161,000</b>	<b>Total 71,320</b>	<b>Total 44.3%</b>

*2. Lower Level Services*

**Output: NGO Hospital Services (LLS.)**

No. and proportion of	583 (We expect to handle 60%	216 (216 SUPERVISED	37.05	fee for services being
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

deliveries conducted in NGO hospitals facilities.	of normal deliveries and a further 15% through C/S)	DELIVERIES)		charged perceived as deterrent
Number of inpatients that visited the NGO hospital facility	1803 (The Hospital admits up to 15% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	1052 (Slight increase from quarter two admissions)	58.35	
Number of outpatients that visited the NGO hospital facility	12021 (We expect to attend to every person within the catchment at least once in the FY.)	2544 (2544 OPD CASES SEEN)	21.16	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Reduced mortalities across the age groups		

*Expenditure*

291002 Transfers to NGOs	<b>173,649</b>	242,377	139.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>173,649</b>	<i>Non Wage Rec't:</i> 242,377	<i>Non Wage Rec't:</i> 139.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>173,649</b>	<b>Total 242,377</b>	<b>Total 139.6%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1335 (Yivu Abea is a HC II is being upgraded to HC III.)	119 (119 admissions)	8.91	Fee for service being charged is perceived as deterrent, unclear catchment
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383 (We expect to immunize all the children under one year with DPT)	99 (99 received DPT3)	25.85	
No. and proportion of deliveries conducted in the NGO Basic health facilities	345 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	88 (88 supervised deliveries)	25.51	
Number of outpatients that visited the NGO Basic health facilities	8902 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	904 (904 attendances only)	10.16	
Non Standard Outputs:	High herd immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Reduced mortalities and morbidities within catchment		

*Expenditure*

291002 Transfers to NGOs	<b>0</b>	14,812	N/A
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,479</b>	<i>Non Wage Rec't:</i>	14,812	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,479</b>	<b>Total</b>	<b>14,812</b>	<b>Total</b>	<b>60.5%</b>

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

%age of approved posts filled with qualified health workers	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)	94 (Staffing level is 93.6%)	110.59	Absenteeism and late coming from time to time
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.)	211 (211 established HWs)	180.34	
No. of trained health related training sessions held.	6 (Continue training the 6 staff in school.)	3 (Total of 168 training sessions were organized)	50.00	
Number of outpatients that visited the Govt. health facilities.	165225 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	34745 (34,745 OPD attendances)	21.03	
No. and proportion of deliveries conducted in the Govt. health facilities	6322 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 80%)	990 (990 supervised deliveries)	15.66	
% 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 (VHT coverage in terms of establishment and functionality is 100%)	100.00	
No. of children immunized with Pentavalent vaccine	6823 (We expect to immunize all children below one year with the Pentavalent vaccine)	1773 (1,773 DPT doses administered)	25.99	
Number of inpatients that visited the Govt. health facilities.	13951 (Five of the 9 HC IIIs have IPD facilities and can start admissions. These are Eliofe, Oluvu, Kijomoro, Nyadri and Oleba)	670 (IPD of 670)	4.80	
Non Standard Outputs:	Increased proportion of approved positions filled, improved range and quality of services offered	Good service out come thus sustained use of services, reduced morbidity and mortality		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>0</b>	66,606	N/A
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>93,964</b>	<i>Non Wage Rec't:</i>	66,606	<i>Non Wage Rec't:</i>	70.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,964</b>	<b>Total</b>	<b>66,606</b>	<b>Total</b>	<b>70.9%</b>

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	27537 (27,537 hand wash facilities expected to be constructed in the seven Sub counties)	0 (Zero village declared ODF)	.00	Slow pace of implementation
No. of new standard pit latrines constructed in a village	12741 (With funding from USAID and SNV pit latrine construction will be under taken in all Sub counties except MTC)	811 (811 new pit latrines)	6.37	
Non Standard Outputs:	Reduced open defecation	Reduced sanitation and hygiene related diseases		

*Expenditure*

263349 Conditional Transfers to Sanitation & Hygiene	<b>161,250</b>	14,465	9.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>161,250</b>	<i>Donor Dev't:</i>	14,465
<b>Total</b>	<b>161,250</b>	<b>Total</b>	<b>14,465</b>
			<b>9.0%</b>

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

Non Standard Outputs:	Costs for Vehicle maintenance for the financial year.	Vehicle in running condition	0	Insufficient funds
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*Expenditure*

231004 Transport equipment	<b>40,000</b>	3,845	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>40,000</b>	<i>Domestic Dev't:</i>	3,845
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>3,845</b>
			<b>9.6%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	5 (Wiring in five HC III's done)	0 (NA)	.00	NA
No of staff houses constructed	0 (NOT PLANNED.)	0 (NA)	0	

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs: Sufficient power to run services NA

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	<b>30,000</b>	10,632	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>30,000</b>	<i>Donor Dev't:</i> 10,632	<i>Donor Dev't:</i> 35.4%
<b>Total</b>	<b>30,000</b>	<b>Total 10,632</b>	<b>Total 35.4%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (NA)	0	Insufficient funds
No of OPD and other wards constructed	1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)	1 (Site dormant)	100.00	
Non Standard Outputs:	Increased access to health care services	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>414,000</b>	136,467	33.0%
312105 Taxes on Buildings & Structures	<b>0</b>	18,076	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>137,504</b>	<i>Domestic Dev't:</i> 154,542	<i>Domestic Dev't:</i> 112.4%
<i>Donor Dev't:</i>	<b>250,000</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>387,504</b>	<b>Total 154,542</b>	<b>Total 39.9%</b>

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

No of OPD and other wards rehabilitated	0 (NOT PLANNED.)	0 (NA)	0	delayed procurement
No of OPD and other wards constructed	2 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)	1 (Works not commenced)	50.00	
Non Standard Outputs:	Completion of on-going OPD construction works in Amanipi and Odupiri and others.	Access to services		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>88,851</b>	72,103	81.1%
312105 Taxes on Buildings & Structures	<b>0</b>	1,649	N/A

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>88,851</b>	<i>Domestic Dev't:</i>	73,752	<i>Domestic Dev't:</i>	83.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,851</b>	<b>Total</b>	<b>73,752</b>	<b>Total</b>	<b>83.0%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	1 (Procure assortment of medical equipment for the operationalization of Liko, Amanipi and Odupiri HC lis. Procure Health supplies for the new OPD of MTC.)	1 (improved stock levels of functional equipment)	100.00	Insufficient funds
Non Standard Outputs:	Increased access to health care services	Increase service up take		

*Expenditure*

231005 Machinery and equipment	<b>80,000</b>	72,437	90.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>100,000</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>80,000</b>	<i>Donor Dev't:</i>	72,437
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>72,437</b>
			<b>Total</b>
			<b>40.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (1108 is the Total number of teachers paid salaries in Maracha District during the quarter)	100.00	Delays in release of funds, inadequate power supply, lessons were stopped in favour of exams.
No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2014)	1108 (Total number of qualified primary teachers in Maracha District during the quarter.)	100.00	
Non Standard Outputs:	submission of quarterly reports 6,000,000, commissioning of projects 3,000,000 and Field appraisal 3,778,898.	supervision and quarterly monitoring were conducted, Quarterly reports were submitted		

*Expenditure*

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>6,013,802</b>	4,460,914	74.2%	
Wage Rec't:	<b>6,013,802</b>	Wage Rec't: 4,460,914	Wage Rec't: 74.2%	
Non Wage Rec't:	<b>7,785</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>8,864</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,030,451</b>	<b>Total 4,460,914</b>	<b>Total 74.0%</b>	

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

No. of pupils sitting PLE	2252 (Total number of pupils who sat PLE in 2014 PLE results.)	2608 (2608 is the number of pupils who sat PLE in 2015 results)	115.81	Late releases of funds, inadequate classroom blocks, early marriages, high school drop out rate.
No. of Students passing in grade one	54 (Total onumber of pupils who passed in grade in 2014 academic year.)	13 (13 Total number of pupils who passed in grade One in 2015 academic year)	24.07	
No. of student drop-outs	2034 (Estimated total number of pupil drop outs in primary schools.)	2034 (2034 were the estimated total nuber of pupil drop outs in P/S)	100.00	
No. of pupils enrolled in UPE	74585 (Total number of pupils ion UPE schools in Maracha District.)	74585 (74585 were the total number of pupils enroled under UPE in Maracha District during the quarter)	100.00	
Non Standard Outputs:	N/A.	NA		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>0</b>	564,643	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>585,495</b>	Non Wage Rec't: 382,196	Non Wage Rec't: 65.3%	
Domestic Dev't:		Domestic Dev't: 182,448	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>585,495</b>	<b>Total 564,643</b>	<b>Total 96.4%</b>	

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

No. of classrooms constructed in UPE	04 (4 classrooms constructed ; 2 in Okutumum and 2 in Oluuodri community schools in Oleba and Kijomoro S/C)	0 (Not planned.)	.00	Not planned.
No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (NOT PLANNED.)	0	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>98,979</b>	61,796	62.4%	
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>98,979</b>	<i>Domestic Dev't:</i>	61,796	<i>Domestic Dev't:</i>	62.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,979</b>	<b>Total</b>	<b>61,796</b>	<b>Total</b>	<b>62.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned.)	0 (NOT PLANNED.)	0	N/A	
No. of latrine stances constructed	25 (25 Latrine stances to be constructed in 2015/16 financial year in Atratraka, Okabi, Egamara, Otrutia and Galia P/S.)	0 (N/A)	.00		
Non Standard Outputs:	N/A.	N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	<b>0</b>	89,772		N/A	
312104 Other Structures	<b>102,203</b>	7,381		7.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>102,203</b>	<i>Domestic Dev't:</i>	97,153	<i>Domestic Dev't:</i>	95.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,203</b>	<b>Total</b>	<b>97,153</b>	<b>Total</b>	<b>95.1%</b>

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

No. of students sitting O level	913 (Number of students who sat O-level in 2014 academic year.)	913 (913 is the number of students who sat O-level in 2014 academic year.)	100.00	N/A
No. of students passing O level	784 (Total number of students passing O -level in Maracha District. ( Students obtaining grades 1-4).)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	692 (Maracha District Total number of teaching and non teaching staff paid in secondary schools.)	692 (692 were the total number of teaching and non teaching staff paid in secondary schools during the quarter.)	100.00	
Non Standard Outputs:	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,005,383</b>	701,472		69.8%

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>1,005,383</b>	<i>Wage Rec't:</i>	701,472	<i>Wage Rec't:</i>	69.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,005,383</b>	<b>Total</b>	<b>701,472</b>	<b>Total</b>	<b>69.8%</b>

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	3624 (Total number of students enrolled in USE schools in Maracha District.)	3624 (3624 were the total number of students enrolled in USE schools in Maracha District during the quarter.)	100.00	NOT PLANNED
Non Standard Outputs:	Conduct support supervision to secondary schools in Maracha District.	NOT PLANNED		

*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>509,621</b>	151,242	29.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>509,621</b>	<i>Non Wage Rec't:</i>	151,242	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>509,621</b>	<b>Total</b>	<b>151,242</b>	<b>Total</b>	<b>29.7%</b>

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

*1. Higher LG Services*

**Output: Education Management Services**

Non Standard Outputs:	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments, staff welfare and refreshments, Inland travels, Library, Education forum, PLE exams, Games & Sports, Political monitoring, Bank charges, Validation exercise, Work shops and seminars, Printing & Stationary, Training of SMC' s, SNE, Food & Nutrition, Management of menstrual hygiene, Cleaning equipments.	NA	0	There was no money for Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments and staff welfare and refreshments.
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*Expenditure*

211101 General Staff Salaries	<b>36,853</b>	27,640	75.0%
211103 Allowances	<b>920</b>	6,202	674.1%
221002 Workshops and Seminars	<b>2,000</b>	1,200	60.0%

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	1,434	71.7%	
221009 Welfare and Entertainment	1,200	637	53.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,005	50.2%	
221014 Bank Charges and other Bank related costs	0	412	N/A	
227001 Travel inland	0	6,349	N/A	
227004 Fuel, Lubricants and Oils	380	2,520	663.2%	
228002 Maintenance - Vehicles	0	290	N/A	
291001 Transfers to Government Institutions	0	1,000	N/A	
	<i>Wage Rec't:</i> 36,853	<i>Wage Rec't:</i> 27,640	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 17,878	<i>Non Wage Rec't:</i> 203.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 3,270	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 45,653</b>	<b>Total 48,787</b>	<b>Total 106.9%</b>	

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

No. of secondary schools inspected in quarter	14 (14 secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)	14 (5 secondary schools were inspected, 3 partners and 6 private secondary schools were inspected in the quarter)	100.00	Shortage of personnel to carry out inspection.
No. of tertiary institutions inspected in quarter	08 (5 Vocational/technical institutions, 3 health training institutions and other privately owned institutions.)	8 (Vocational/technical institutions, 3 health training institutions and other privately owned institutions monitored during the quarter.)	100.00	
No. of inspection reports provided to Council	12 (12 Inspection reports to be prepared on monthly basis.)	9 (3-Inspection reports were prepared on monthly basis for the quarter.)	75.00	
No. of primary schools inspected in quarter	90 (90 educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)	90 (63 Primary Schools were inspected, 18 nursery schools and 9 community primary schools/ institutions.)	100.00	
Non Standard Outputs:	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.	Conferencing with staff after inspection was conducted, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.		

*Expenditure*

211103 Allowances	6,000	4,657	77.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,106	105.3%	
227001 Travel inland	2,000	1,260	63.0%	

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

227004 Fuel, Lubricants and Oils	<b>6,000</b>	5,564	92.7%	
228002 Maintenance - Vehicles	<b>0</b>	390	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>23,548</b>	8,914	37.9%	
Domestic Dev't:		5,063	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,548</b>	<b>13,977</b>	<b>59.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	0	Late rease of funds,, Bad weather and breakdown of the District marchines affects the implementation of the planned works.
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*Expenditure*

211101 General Staff Salaries	<b>27,697</b>	30,912	111.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	5,100	N/A
211103 Allowances	<b>2,000</b>	18,187	909.4%
221002 Workshops and Seminars	<b>8,000</b>	6,230	77.9%
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	378	9.5%
221012 Small Office Equipment	<b>0</b>	378	N/A
227001 Travel inland	<b>1,000</b>	8,300	830.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,260	42.0%

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>27,697</b>	<i>Wage Rec't:</i>	30,912	<i>Wage Rec't:</i>	111.6%
<i>Non Wage Rec't:</i>	<b>37,845</b>	<i>Non Wage Rec't:</i>	40,833	<i>Non Wage Rec't:</i>	107.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,542</b>	<b>Total</b>	<b>71,745</b>	<b>Total</b>	<b>109.5%</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	86 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; 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; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	0 (Not planned.)	.00	N/A
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	Not planned.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>113,925</b>	106,915	93.8%
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>113,925</b>	<i>Non Wage Rec't:</i>	99,915	<i>Non Wage Rec't:</i>	87.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	7,000	<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%
<b>Total</b>	<b>113,925</b>	<b>Total</b>	<b>106,915</b>	<b>Total</b>	<b>93.8%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	34 (34kms of urban unpaved roads routinely maintained.)	34 (34kms of urban unpaved roads routinely maintained.)	100.00	Bad waether at times affects timely implementation opf the planned works
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned.)	0 (Not planned.)	0	
Non Standard Outputs:	Not planned.	Not planned.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>103,313</b>	90,095	87.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>103,313</b>	<i>Non Wage Rec't:</i>	75,557	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,538	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>103,313</b>	<b>Total</b>	<b>90,095</b>	<b>Total</b>	<b>87.2%</b>

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

Length in Km of District roads periodically maintained	0 (Not planned.)	0 (Not planned.)	0	Bad waether affects implementation of the planned work
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	221.40 (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- Munia Bar 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 Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)	221 (Activity planned and implemented in the following roads 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- Munia Bar 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 Agii - Nigo - Okabi Agii - Andeni - DRC Boarder Kololo - Pajuru - Odrua Lamila ciru - DRC Boarder Aliro - Aluma Etoko - DRC Boarder Gbulua - Nyambira - DRC Boda Okokoro - Oribani - Oluo Material testing)	99.82	
No. of bridges maintained	0 (Not planned.)	0 (Not planned)	0	
Non Standard Outputs:	Road Tools ADRICS/Traffic Surveying Gang leader's salary Inspection allowances Inspection fuel Mobilise/recruit workers Value for Money Audit Hand tools Tree planting Training of Gang leaders	Activity not planned		

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>310,994</b>	108,380	34.8%
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>310,994</b>	<i>Non Wage Rec't:</i>	108,380	<i>Non Wage Rec't:</i>	34.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>310,994</b>	<b>Total</b>	<b>108,380</b>	<b>Total</b>	<b>34.8%</b>

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

No. of Bridges Constructed	1 (construction of Ayi Bridge on River Ayii along Oluffe boarder.)	0 (Activity shifted to next financial year)	.00	The reduced IPFs affected the implementation of the planned bridge works.
Non Standard Outputs:	Mobilization and organization of the communities to benefit under this project.	Not planned		

*Expenditure*

312104 Other Structures	<b>192,801</b>	63,534	33.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>192,801</b>	<i>Domestic Dev't:</i>	63,534
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>192,801</b>	<b>Total</b>	<b>63,534</b>
			<b>33.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.	2 staff salaries paid for 6 months, 2 Regional workshops attended in Arua and Adjumani, 2 quarterly reports prepared and submitted to Ministry of Water and Environment, 2 consultative visits conducted to Ministry of Water and Environment	0	The locally raised revenue for the department is always very little to implement the planned activities.
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*Expenditure*

222003 Information and	<b>4,000</b>	3,000	75.0%
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
<i>communications technology (ICT)</i>				
227001 Travel inland	8,000	1,850	23.1%	
227004 Fuel, Lubricants and Oils	6,800	1,500	22.1%	
228001 Maintenance - Civil	0	462	N/A	
228002 Maintenance - Vehicles	0	3,666	N/A	
211101 General Staff Salaries	23,000	3,000	13.0%	
211103 Allowances	1,000	500	50.0%	
213003 Retrenchment costs	0	10,838	N/A	
221001 Advertising and Public Relations	4,000	4,000	100.0%	
221002 Workshops and Seminars	0	9,996	N/A	
221003 Staff Training	0	7,680	N/A	
221009 Welfare and Entertainment	0	200	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75.0%	
221013 Bad Debts	0	304	N/A	
Wage Rec't:	23,000	3,000	13.0%	
Non Wage Rec't:	26,000	12,895	49.6%	
Domestic Dev't:		31,852	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>49,000</b>	<b>47,747</b>	<b>97.4%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (50 sources planned to be tested.)	6 (6 water sources were tested in the quarter 3)	12.00	The line ministry of water and sanitation released the expected funds for the planned activities which resulted in to timely implementation of the planned activities
No. of supervision visits during and after construction	56 (56 pre and post construction visits to be made.)	120 (10 pre and post construction visits to be made in quarter.)	214.29	
No. of water points tested for quality	50 (50 water sources tested for quality.)	6 (6 Tests were carried out for quality tests assessment)	12.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Four quarterly public notices to be put during the 2015/16 financial year.)	3 (3 quarterly public notices has so far being undertaken)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings to be done.)	3 (3 quarterly coordination meetings were done communitately)	75.00	
Non Standard Outputs:	Compliance to quality	One compliance and value for money audit visit conducted		
	Monitoring for value for money			
	Defect identification			
	Community participation in construction.			
	Community sensitisation.			

*Expenditure*

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	500	25,860	5172.0%	
221002 Workshops and Seminars	400	2,000	500.0%	
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
221012 Small Office Equipment	0	150	N/A	
227001 Travel inland	500	350	70.0%	
227004 Fuel, Lubricants and Oils	500	3,720	744.0%	
228002 Maintenance - Vehicles	0	500	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 5,350	<i>Non Wage Rec't:</i> 133.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 27,430	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 4,000</b>	<b>Total 32,780</b>	<b>Total 819.5%</b>	

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

No. of public sanitation sites rehabilitated	0 (Not planned.)	0 (Not Planned)	0	The available funds could not enable full implementation of the standard uot puts hence majoring on the District Priorities.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for the year.)	0 (Not Planned)	0	
% of rural water point sources functional (Shallow Wells )	92 (Percentage of functional shallow wells in the District.)	92 (92 Percentage of functional shallow wells in the District)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	99 (Percentage of functional sources.)	75 (84 PERCENT functional rurla water point sources functional)	75.76	
No. of water points rehabilitated	10 (10 planned for rehabilitation this year.)	0 (Activity to be implemented in quarter 4)	.00	
Non Standard Outputs:	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.	Conduct 1 Baseline survey for sanitation in all sub counties; 1Sanitation week promotion activities in Nyadri S/C and 1 Drama shows.		

**Expenditure**

211103 Allowances	2,000	6,157	307.9%	
221002 Workshops and Seminars	4,000	810	20.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%	
222001 Telecommunications	0	600	N/A	
227004 Fuel, Lubricants and Oils	3,000	198	6.6%	
228001 Maintenance - Civil	31,000	8,000	25.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 41,000	<i>Domestic Dev't:</i> 15,945	<i>Domestic Dev't:</i> 38.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 41,000</b>	<b>Total 15,945</b>	<b>Total 38.9%</b>	

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	22 (All formed committees to be trained.)	24 (All formed committees were trained.)	109.09	The department was recruited staffs byb the District which has boosted the progress of the planned activities in the District
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned.)	0 (Not Planned)	0	
No. of water and Sanitation promotional events undertaken	4 (Quarterly promotional events conducted.)	3 (Quarterly promotional events conducted.)	75.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Quarterly advocacy meetings planned for 2015/16FY.)	4 (4 Radio talk shows and 1 Drama show was done in quarter3)	100.00	
No. of water user committees formed.	22 (Water source committees to be formed.)	0 (Activity undertaken in quarter 2)	.00	
Non Standard Outputs:	Production of sport advert  Strengthen partnership	Staff meeting held with Sub-county authorities		

*Expenditure*

211103 Allowances	<b>2,000</b>	9,120	456.0%
221002 Workshops and Seminars	<b>6,000</b>	350	5.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	180	9.0%
227004 Fuel, Lubricants and Oils	<b>0</b>	980	N/A
228001 Maintenance - Civil	<b>0</b>	300	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 10,930	<i>Domestic Dev't:</i> 109.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 10,930</b>	<b>Total 109.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	implement all sanitation activities at water sources in the District.	Community Led Total Sanitation triggering conducted	0	N/A
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*Expenditure*

221002 Workshops and Seminars	<b>10,000</b>	10,310	103.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	1,654	N/A

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,000</b>	<i>Domestic Dev't:</i>	11,964	<i>Domestic Dev't:</i>	54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,964</b>	<b>Total</b>	<b>54.4%</b>

**3. Capital Purchases****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (04 shallow wells to be constructed in 2015/16FY.)	7 (7 Shallow wells were constructed in the Sub Counties of Yivu, Tara, Oluffe, Oluvu, Oleba, Kijomoro and Nyadri ( completed and functional)	175.00	1 shallow well dried and Due to poor maintainance of the facilities by the local beneficiaries many of these facilities tend to get spoiled within a short period from the time of consyruction of them
Non Standard Outputs:	Supervision undertaken	Supervision undertaken		
	Community application	Community application		
	Allocation of facilities	Allocation of facilities		
	Feed back of allocation	Feed back of allocation		
	community sensitization.	community sensitization.		
	Pre construction mobilization	Pre construction mobilization		
	Siting and	Siting and		
	Actual construction	Actual construction		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>80,000</b>	68,672	85.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>80,000</b>	<i>Domestic Dev't:</i>	68,672	<i>Domestic Dev't:</i>	85.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>68,672</b>	<b>Total</b>	<b>85.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	20 (20 BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	5 (18 boreholes were drilled in the Sub Counties of Tara, Yivu, Oluvu, Kijomoro, Nyadri , Oleba and Oluffe)	25.00	Un favourable weather, poor attitude of the local communities in respect to maintainance of the drilled boreholes, payment of co-funding some times affects the effective implementation of the planned activities.
No. of deep boreholes rehabilitated	10 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	0 (Not planned)	.00	

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision undertaken	Supervision undertaken
	Community application	Community application
	Allocation of facilities	Allocation of facilities
	Feed back of allocation	Feed back of allocation
	Retention Paid to Contractors	Retention Paid to Contractors
	community sensitization.	community sensitization.
	Pre construction mobilization	Pre construction mobilization
	Siting and	Siting and
	Actual construction	Actual construction

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	0	8,426	N/A
312104 Other Structures	388,564	254,271	65.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	388,564	262,697	67.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>388,564</b>	<b>262,697</b>	<b>67.6%</b>

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

No. of deep boreholes rehabilitated	03 (Three boreholes to be rehabilitated under PRDP Support.)	0 (Not Planned)	.00	Delays in procurement process affects some of the planned activities.
No. of deep boreholes drilled (hand pump, motorised)	03 (03 Boreholes to be drilled under prdp support.)	4 (04 Boreholes were drilled commulative under the various programs.)	133.33	
Non Standard Outputs:	Mobilize, sensitize comminties and supervise works.	Mobilization, sensitization of comminties and works supervised		

*Expenditure*

231009 Classified Assets	78,694	46,679	59.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	78,694	46,679	59.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>78,694</b>	<b>46,679</b>	<b>59.3%</b>

# Vote: 577 Maracha District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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

0

Non Standard Outputs: Initiate procurement process  
Assesment of mortocycle by mechanical foreman.  
Report production.  
Monthly bank statement.  
Raise requisition.

#### Expenditure

227001 Travel inland	0	1,172	N/A
227004 Fuel, Lubricants and Oils	0	1,267	N/A
211101 General Staff Salaries	38,000	24,746	65.1%
211103 Allowances	0	2,000	N/A
221008 Computer supplies and Information Technology (IT)	2,900	450	15.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221014 Bank Charges and other Bank related costs	904	446	49.3%
<i>Wage Rec't:</i>	<b>38,000</b>	<i>Wage Rec't:</i> 24,746	<i>Wage Rec't:</i> 65.1%
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i> 6,335	<i>Non Wage Rec't:</i> 70.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>47,000</b>	<b>Total 31,081</b>	<b>Total 66.1%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (Men and Women participate in tree planting along road reserves of the district roads. Also along measured Ndidri wetland catchment areas.)	400 (Men and Women participate in tree planting along road reserves of the district roads)	80.00	The support the District was getting from the NGOs especially from the SPGS and other companies ended hence hence causing a lot of Gaps.
Area (Ha) of trees established (planted and surviving)	2 (Two hectares of trees established in the financial year.)	3 (Tree planting along the opened roads in the District)	150.00	
Non Standard Outputs:	Guide private tree farmers on silvicultural practices.	Activity planned and not undertaken		

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	<b>1,000</b>	2,750	275.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>5,000</b>	2,750	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>2,750</b>	<b>55.0%</b>	

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

No. of community members trained (Men and Women) in forestry management	2000 (Two hundred Community members both men and women trained in forestry management.)	0 (activity planned but not undertaken)	.00	The low performance of the local revenue has resulted in to poor implementation of the planned activities under the funding of Local Revenue.
No. of Agro forestry Demonstrations	2 (Two agro forestry demonstrations established in Yivu sub county.)	0 (activity planned but not undertaken)	.00	
Non Standard Outputs:	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices. Energy mainstreaming in all the district departments.	Activity yet to be implemented in quarter 4		

*Expenditure*

211103 Allowances	<b>242</b>	1,000	413.2%	
222001 Telecommunications	<b>0</b>	90	N/A	
222003 Information and communications technology (ICT)	<b>0</b>	200	N/A	
227001 Travel inland	<b>0</b>	600	N/A	
227004 Fuel, Lubricants and Oils	<b>0</b>	500	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>242</b>	2,390	987.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	<b>10,000</b>	0	0.0%	
<b>Total</b>	<b>10,242</b>	<b>2,390</b>	<b>23.3%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	11 (Project inspections will be done monthly and one major monitoring and compliance surveys.)	4 (Monitoring & Compliance inspections for 5LFRs of Ovujo, Otrava, Yivu and Maracha LFRs)	36.36	The rate of encroachment in the forest reserves has drastically increased in the District. And low staffing level in the Department at times affects implementation of planned works.
Non Standard Outputs:	Sensitize the communities on environmental monitoring and compliance inspections.	Sensitized the communities on environmental monitoring and compliance inspections.		

*Expenditure*

211103 Allowances	<b>0</b>	1,500	N/A	
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	75	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 1,625	<i>Non Wage Rec't:</i> 325.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>500</b>	<b>Total 1,625</b>	<b>Total 325.0%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Water shed management committees formulated atleast in two LLGs.)	0 (Not planned)	.00	N/A
Non Standard Outputs:	Train the committees on best Water shed management.	Not planned		

*Expenditure*

211103 Allowances	500	1,000	200.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 1,000</b>	<b>Total 100.0%</b>	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Preparing of Wetland action plans for remaining two sub counties to pave way for District Wetland Action plan.)	0 (Activity to be implemented in quarter 4)	.00	N/A
Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ndidri wetland demarcated and restored)	0 (Not planned)	.00	
Non Standard Outputs:	Sensitize the communities on importance of wetland restoration.	Sensitized the communities on importance of wetland restoration.		

*Expenditure*

211103 Allowances	3,000	5,038	167.9%	
221010 Special Meals and Drinks	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	200	100.0%	



**Vote: 577** Maracha District**2015/16 Quarter 3****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>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,618	<i>Non Wage Rec't:</i>	112.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	5,636	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>11,254</b>	<b>Total</b>	<b>225.1%</b>

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

No. of community women and men trained in ENR monitoring	150 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	75 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	50.00	Limited funding affected the implementation of the planned activities in the department
Non Standard Outputs:	Train the women and men on ENV monitoring.	Activity Planned but not undertaken		

*Expenditure*

211103 Allowances	<b>2,000</b>	1,000	50.0%		
221010 Special Meals and Drinks	<b>0</b>	500	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	250	25.0%		
227004 Fuel, Lubricants and Oils	<b>0</b>	250	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>50.0%</b>

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

No. of monitoring and compliance surveys undertaken	2 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)	1 (Environmental compliance monitoring was done in the quarter)	50.00	Special allocation for the mitigation measures to be implemented in all the projects in the District has enabled fully attainment of the planned works.
Non Standard Outputs:	Monitoring the environmental compliance for projects in the district.	Monitoring the environmental compliance for projects in the district undertaken		

*Expenditure*

211103 Allowances	<b>5,000</b>	1,500	30.0%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	500	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>33.3%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	12 (Monthly environmental monitoring, visits conducted in project sites.)	6 (Monthly environmental monitoring, visits conducted in project sites.)	50.00	Its mandatory that all the projects implemented in the
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	Monthly environmental monitoring, visits conducted in project sites.	Monthly environmental monitoring, visits conducted in project sites.		District are cleared by the environment sector hence all the projects were inspected.
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*Expenditure*

211103 Allowances	<b>0</b>		500		N/A
227004 Fuel, Lubricants and Oils	<b>500</b>		100		20.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>		<i>Non Wage Rec't:</i> 600		<i>Non Wage Rec't:</i> 60.0%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>		<b>Total 600</b>		<b>Total 60.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Salary paid to one staff, fuel and lubricants & stationery procured	0	one staff has not accessed pay roll
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*Expenditure*

211101 General Staff Salaries	<b>31,853</b>		23,436		73.6%
211103 Allowances	<b>2,000</b>		1,800		90.0%
227001 Travel inland	<b>0</b>		736		N/A
227004 Fuel, Lubricants and Oils	<b>0</b>		2,022		N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>		2,043		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>		88		N/A
221014 Bank Charges and other Bank related costs	<b>0</b>		154		N/A

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>31,853</b>	<i>Wage Rec't:</i>	23,436	<i>Wage Rec't:</i>	73.6%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	6,843	<i>Non Wage Rec't:</i>	342.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,853</b>	<b>Total</b>	<b>30,279</b>	<b>Total</b>	<b>89.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	10 (Settlement and stressing of stray childrens homes, settling of children's courts)	7 (7 children resettled and 3 court sessions attended)	70.00	Financial constraints
Non Standard Outputs:	Senitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	N/A		

*Expenditure*

227001 Travel inland	<b>1,000</b>	406	40.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	406	40.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>406</b>	<b>40.6%</b>

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

No. of Active Community Development Workers	7 (No recruitment shall take place this financial year)	8 (8 STAFF RECRUITED)	114.29	New CDOs have capacity problems to raise projects
Non Standard Outputs:	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	Support to Sub-County operations; coordination meetings done		

*Expenditure*

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

**Output: Adult Learning**

No. FAL Learners Trained	30 (Train 20 FAL learners.	30 (30 FAL Instructors trained)	100.00	Limited funds
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Procurement of 20 blackboards,  
200 pieces of FAL premires  
and 10 boxes of chalk,  
Monitoring and supervision of  
FAL centres)

Non Standard Outputs: Monitoring and supervision of FAL centres N/A

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	7,000	233.3%
227001 Travel inland	<b>0</b>	520	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,903</b>	<i>Non Wage Rec't:</i> 7,520	<i>Non Wage Rec't:</i> 75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,903</b>	<b>Total</b> 7,520	<b>Total</b> 75.9%

**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 Financial constraints

*Expenditure*

211103 Allowances	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>1,000</b>	1,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b> 1,500	<b>Total</b> 75.0%

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 2 (Settlement of juvenile in rehabilitation centre) 8 (4 juvenile resettled in rehabilitation centre) 400.00 Financial constraints

Non Standard Outputs: Sensitized communities and youths on responsible behaviour practices. N/A

*Expenditure*

211103 Allowances	<b>0</b>	138	N/A
222001 Telecommunications	<b>0</b>	30	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	121	N/A

**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	289	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>289</b>	<b>Total</b>	<b>28.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	464 (60 youths trained and given start up kits by ACAV 384 youths supported with IGA skills and equipments under the youth livelihood programme and 2 youth groups to benefit from CDD)	0 (N/A)	.00	Financial constraints
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Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills. Procurement of 8 wheel chairs one per sub county and 5-white canes.	Routine youth and executive committee meetings held
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*Expenditure*

211103 Allowances	<b>10,431</b>	10,000	95.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>260,400</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>10,431</b>	<i>Domestic Dev't:</i>	10,000
<i>Donor Dev't:</i>	<b>60,316</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>331,147</b>	<b>Total</b>	<b>10,000</b>
			<b>Total</b>
			<b>3.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	80 (Disbursement of funds for IGA for five (5) PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds ( each of these groups will consist of 10 members))	0 (N/A)	.00	Financial constraints
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Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Stationery 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	b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Stationery Dialogue with S/C PWDS on their rights and
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**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	1,170		N/A
221011 Printing, Stationery, Photocopying and Binding	0	80		N/A
224006 Agricultural Supplies	35,691	16,428		46.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,691	<i>Non Wage Rec't:</i> 9,278	<i>Non Wage Rec't:</i>	44.8%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i> 8,400	<i>Domestic Dev't:</i>	56.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,691</b>	<b>Total</b> 17,678	<b>Total</b>	<b>49.5%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	N/A	0	Financial constraints
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*Expenditure*

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

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

No. of women councils supported	60 (Provide support 3 women groups with 10 members in each group under special grants for women councils and 3 groups to benefit form CDD funds)	0 (N/A)	.00	limited funds to undertake all planned activities
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation for chairman; Secretarial allowance; Meetings a) Executive meetings		

*Expenditure*

211103 Allowances	6,600	1,350		20.5%
224006 Agricultural Supplies	20,000	4,810		24.1%
227001 Travel inland	0	740		N/A
227004 Fuel, Lubricants and Oils	0	500		N/A

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	2,590	<i>Non Wage Rec't:</i>	39.2%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i>	4,810	<i>Domestic Dev't:</i>	24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,600</b>	<b>Total</b>	<b>7,400</b>	<b>Total</b>	<b>27.8%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Function: Local Government Planning Services**

*1. Higher LG Services*

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

Non Standard Outputs:	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.	0	Staffing shortages
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*Expenditure*

211101 General Staff Salaries	<b>21,997</b>	7,895	35.9%
221002 Workshops and Seminars	<b>1,000</b>	4,730	473.0%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	999	99.9%
221009 Welfare and Entertainment	<b>1,000</b>	1,413	141.3%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,544	151.5%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	521	52.1%
227001 Travel inland	<b>2,000</b>	661	33.1%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,937	48.4%
228002 Maintenance - Vehicles	<b>600</b>	310	51.7%
<i>Wage Rec't:</i>	<b>21,997</b>	<i>Wage Rec't:</i> 7,895	<i>Wage Rec't:</i> 35.9%
<i>Non Wage Rec't:</i>	<b>20,481</b>	<i>Non Wage Rec't:</i> 15,115	<i>Non Wage Rec't:</i> 73.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>42,477</b>	<b>Total</b> 23,010	<b>Total</b> 54.2%

**Output: District Planning**

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No of Minutes of TPC meetings	12 (District to conduct atleast 12 monthly DTPC meetings during the 2015/16 financial year.)	3 (Three quarterly DTPC meeting to be undertaken in this quarter.)	25.00	Staffing Challenges
No of qualified staff in the Unit	02 (Two qualified planning Unit Staff to be recruited in the District i.e. District Planner and District Population Officer to run affairs of the Unit.)	2 (Two staff recruited and working in the planning Unit department.)	100.00	
No of minutes of Council meetings with relevant resolutions	12 (Atleast 12 DTPC meeting minutes to be recorded during the 2015/16 financial year in Maracha District.)	3 (Three quarterly DTPC meeting minutes to be recorded in the quarter.)	25.00	
Non Standard Outputs:	Institute and train lower level planning structures in the latest planning and budgeting guideline.	Instituted and trained lower level planning structures in the latest planning and budgeting guideline.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	399	10.0%
227004 Fuel, Lubricants and Oils	<b>800</b>	2,692	336.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 399	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,000</b>	<b>Total 3,091</b>	<b>Total 25.8%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Conduct bi-annual data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	Not done.	0	Staffing challenges
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*Expenditure*

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

**Output: Operational Planning**

0 Staffing Challenges



**Vote: 577** Maracha District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Undertake consultative visits to Line Ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.	Undertook consultative visits to line ministries, attended official workshops, procured office consumables vital of the DPU Departments.
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	12.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>510</b>	<b>Total</b>	<b>12.8%</b>

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

Non Standard Outputs:	Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee monitoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.	Conducted quarterly multisectoral monitoring for DEC and DTPC members for Third quarter 2015/16	0	Staffing Challenges
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*Expenditure*

211103 Allowances	<b>12,000</b>	2,065	17.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	595	29.8%
227001 Travel inland	<b>4,000</b>	19,228	480.7%
227004 Fuel, Lubricants and Oils	<b>5,400</b>	8,610	159.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,542</b>	<i>Non Wage Rec't:</i>	27,698
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	2,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,542</b>	<b>Total</b>	<b>30,498</b>
			<b>106.9%</b>

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

Non Standard Outputs:	Procure 2-laptops and accessories for the additional District Planning Unit staff (One for DFO and the other for District Population Officer) and ensure timely and routine maintenance of the machines.	Two computers procured with its accessories	0	N/A
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*Expenditure*

231005 Machinery and equipment	<b>6,000</b>	5,407	90.1%
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**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	5,407	<i>Domestic Dev't:</i>	90.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,407</b>	<b>Total</b>	<b>90.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**11. Internal Audit**

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:

Attend workshops and seminars at regional and national levels, procure books, periodicals and newspapers, staff welfare and entertainment, procure printing stationary, photocopying and binding services, procure small office equipment for effective office running, annual subscription to Uganda Auditors Association, procure telecommunication services, maintainance of machinery and equipment.

Attend workshops and seminars at regional in Arua and national levels in Kampala. Procure books, periodicals and news papers(from stationary). Staff welfare.

0 Inadquat funding and inadequate staff.

*Expenditure*

227001 Travel inland	<b>353</b>		660		187.0%
211101 General Staff Salaries	<b>15,945</b>		12,969		81.3%
221002 Workshops and Seminars	<b>1,001</b>		260		26.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>		320		80.0%
221012 Small Office Equipment	<b>200</b>		100		50.0%
<i>Wage Rec't:</i>	<b>15,945</b>	<i>Wage Rec't:</i>	12,969	<i>Wage Rec't:</i>	81.3%
<i>Non Wage Rec't:</i>	<b>4,054</b>	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	33.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,998</b>	<b>Total</b>	<b>14,309</b>	<b>Total</b>	<b>71.5%</b>

**Output: Internal Audit**

**Vote: 577** Maracha District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of Internal Department Audits	4 (The department plans to undertake 4 quarterly internal departmental audits during 2015/16 FY.)	3 (Three internal Departmental Audits undertaken.)	75.00	Inadequate staffing in the department and inadequate funding.
Date of submitting Quaterly Internal Audit Reports	30/10 (Quarterly internal audit reports prepared and submitted by 15/10/2015 for quarter-1, 15/01/2016 for quarter-2, 15/04/2016 for quarter-3 and 15/07/2016 for the last quarter.)	15/04/16 (Internal audit report for quarter3)	#Error	
Non Standard Outputs:	Undertake on-spot mentoring for staff, newly recruited staff+LLGs, Undertake quarterly VFM Audits for purposes of improving financial management, Provide for fuel, lubricants and oils.	Undertook on-spot mentoring for staff, newly recruited staff+LLGs, Undertakook Q1 and Q2 VFM Audit for purposes of improving financial management, Provided for fuel, lubricants		

*Expenditure*

227001 Travel inland	<b>5,000</b>	2,290	45.8%
227004 Fuel, Lubricants and Oils	<b>6,500</b>	850	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,500</b>	3,140	25.1%
Domestic Dev't:	<b>2,000</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,500</b>	<b>3,140</b>	<b>21.7%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>9,439,999</b>	Wage Rec't:	7,756,459	Wage Rec't:	82.2%
Non Wage Rec't:	<b>4,312,503</b>	Non Wage Rec't:	1,828,048	Non Wage Rec't:	42.4%
Domestic Dev't:	<b>2,334,804</b>	Domestic Dev't:	1,484,775	Domestic Dev't:	63.6%
Donor Dev't:	<b>824,621</b>	Donor Dev't:	362,122	Donor Dev't:	43.9%
<b>Total</b>	<b>16,911,928</b>	<b>Total</b>	<b>11,431,404</b>	<b>Total</b>	<b>67.6%</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>310,204</b>	<b>102,376</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>9,945</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>9,945</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>9,945</b>
LCII: Not Specified				0	9,945
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kijomoro Sub-county</b>		Other Transfers from Central Government	N/A	0	9,945
<b>Sector: Education</b>				<b>220,204</b>	<b>36,405</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,321</i>	<i>15,405</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,835</b>	<b>15,405</b>
LCII: ALIVU				47,835	15,405
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of 2 classroom in Oluodri P/S</b>	Oluodri Community P/S	Conditional Grant to SFG	N/A	47,835	15,405
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>108,486</b>	<b>0</b>
LCII: ALIVU				7,437	0
Item: 321411 Conditional transfers to Primary Education					
<b>ESEMAYI P/S</b>	ESEMAYI P/S	Conditional Grant to Primary Education	N/A	7,437	0
LCII: AMBIDRO				21,047	0
Item: 321411 Conditional transfers to Primary Education					
<b>KAKWA COPE</b>	KAKWA COPE	Conditional Grant to Primary Education	N/A	3,485	0
<b>AMBIDRO P/S</b>	AMBIDRO P/S	Conditional Grant to Primary Education	N/A	8,893	0
<b>KAKWA P/S</b>	KAKWA P/S	Conditional Grant to Primary Education	N/A	8,669	0
LCII: DRANZIPI				20,334	0
Item: 321411 Conditional transfers to Primary Education					
<b>KIJOMORO P/S</b>	KIJOMORO P/S	Conditional Grant to Primary Education	N/A	9,150	0
<b>ALIVU P/S</b>	ALIVU P/S	Conditional Grant to Primary Education	N/A	11,184	0
LCII: LAMILA				21,694	0
Item: 321411 Conditional transfers to Primary Education					

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>310,204</b>	<b>102,376</b>
<b>LAMILA CIRU P/S</b>	LAMILA CIRU P/S	Conditional Grant to Primary Education	N/A	13,096	0
<b>ORIBANI P/S</b>	ORIBANI P/S	Conditional Grant to Primary Education	N/A	8,598	0
LCII: OLUVU Item: 321411 Conditional transfers to Primary Education				18,672	0
<b>AKOO P/S</b>	AKOO P/S	Conditional Grant to Primary Education	N/A	8,457	0
<b>OMBINYIRI P/S</b>	OMBINYIRI P/S	Conditional Grant to Primary Education	N/A	10,215	0
LCII: ROBU Item: 321411 Conditional transfers to Primary Education				19,301	0
<b>ROBU P/S</b>	ROBU P/S	Conditional Grant to Primary Education	N/A	12,031	0
<b>TALIA P/S</b>	TALIA P/S	Conditional Grant to Primary Education	N/A	7,270	0
<b>LG Function: Secondary Education</b>				<b>63,883</b>	<b>21,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>63,883</b>	<b>21,000</b>
LCII: OLUVU Item: 263306 Conditional transfers for Secondary Salaries				63,883	21,000
<b>Kijomoro SS</b>		Conditional Grant to Secondary Education	N/A	63,883	21,000
<b>Sector: Water and Environment</b>				<b>90,000</b>	<b>56,026</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>90,000</b>	<b>56,026</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: ROBU Item: 312104 Other Structures				10,000	0
<b>Spring construction in the approved site.</b>	Robu source.	Conditional transfer for Rural Water	N/A	10,000	0
<b>Output: Shallow well construction</b>				<b>0</b>	<b>20,672</b>
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	20,672
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	0	20,672
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>35,354</b>
LCII: LAMILA Item: 312104 Other Structures				60,000	35,354

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>310,204</b>	<b>102,376</b>
<b>Boreholes drilling and construction plus handover.</b>	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	35,354
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: ROBU				20,000	0
Item: 231009 Classified Assets					
<b>Borehole drilling and installation.</b>		Other Transfers from Central Government	N/A	20,000	0

**Vote: 577** Maracha District

**2015/16 Quarter 3**

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

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

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>2,355,622</b>	<b>639,073</b>
<b>Sector: Agriculture</b>				<b>160,348</b>	<b>17,696</b>
<b>LG Function: District Production Services</b>				<b>160,348</b>	<b>17,696</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>100,000</b>	<b>0</b>
LCII: BURA				100,000	0
Item: 231004 Transport equipment					
<b>Supply of motorycles under DAR II programme.</b>	District production Office	Donor Funding	N/A	100,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>23,000</b>	<b>0</b>
LCII: BURA				23,000	0
Item: 231005 Machinery and equipment					
<b>Supply of computers to the Department.</b>	Production and Marketing department.	Donor Funding	N/A	23,000	0
<b>Output: Plant clinic/mini laboratory construction</b>				<b>24,000</b>	<b>17,696</b>
LCII: BURA				24,000	17,696
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of mini lab.</b>	At District Headquarters.	Other Transfers from Central Government	Works Underway	24,000	17,696
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>13,348</b>	<b>0</b>
LCII: BURA				13,348	0
Item: 312104 Other Structures					
<b>Completion of the slaughter slab</b>	Abattoir	PRDP	N/A	13,348	0
<b>Sector: Works and Transport</b>				<b>466,977</b>	<b>214,184</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>466,977</b>	<b>214,184</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>52,669</b>	<b>15,709</b>
LCII: AYIKO				52,669	15,709
Item: 263312 Conditional transfers for Road Maintenance					
<b>Maracha Town Council</b>	Maracha TC Community access road maintenance funds	Other Transfers from Central Government	N/A	52,669	15,709
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,313</b>	<b>90,095</b>
LCII: Not Specified				103,313	90,095
Item: 263312 Conditional transfers for Road Maintenance					
<b>Urban roads maintenance for 2015/16 financial year.</b>	All roads in the Town Council.	Roads Rehabilitation Grant	N/A	103,313	90,095
<b>Output: District Roads Maintenance (URF)</b>				<b>310,994</b>	<b>108,380</b>
LCII: BURA				310,994	108,380
Item: 321412 Conditional transfers to Road Maintenance					



**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>2,355,622</b>	<b>639,073</b>
<b>Funds for road maintenance works.</b>	District Headquarters.	Roads Rehabilitation Grant	N/A	310,994	108,380
<b>Sector: Education</b>				<b>30,430</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,430</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,000</b>	<b>0</b>
LCII: BURA				6,000	0
Item: 231004 Transport equipment					
<b>MAINTENANCE OF VEHICLES AND MOTORCYCLES</b>	District Headquarters.	Other Transfers from Central Government	N/A	6,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231005 Machinery and equipment					
<b>MAINTENANCE &amp; REPAIR OF COMPUTERS AND INSTALLATION OF ANTIVIRUS</b>	District Headquarters.	Other Transfers from Central Government	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,430</b>	<b>0</b>
LCII: AYIKO				6,969	0
Item: 321411 Conditional transfers to Primary Education					
<b>ALUMA P/S</b>	ALUMA P/S	Conditional Grant to Primary Education	N/A	6,969	0
LCII: BURA				13,461	0
Item: 321411 Conditional transfers to Primary Education					
<b>BURA P/S</b>	BURA P/S	Conditional Grant to Primary Education	N/A	13,461	0
<b>Sector: Health</b>				<b>785,500</b>	<b>165,408</b>
<b>LG Function: Primary Healthcare</b>				<b>785,500</b>	<b>165,408</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>3,845</b>
LCII: BURA				40,000	3,845
Item: 231004 Transport equipment					
<b>Maintenance of departmental transport facilities.</b>	District Health Office.	Other Transfers from Central Government	N/A	40,000	3,845
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>10,632</b>
LCII: BURA				30,000	10,632
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>2,355,622</b>	<b>639,073</b>
<b>Monitoring and supervision of departmental projects.</b>	District Health Offices Maracha.	Sanitation and Hygiene	N/A	30,000	10,632
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>414,000</b>	<b>136,467</b>
LCII: BURA				414,000	136,467
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD Maracha town Council</b>	Market Cell	Conditional Grant to PHC - development	Works Underway	414,000	136,467
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>100,000</b>	<b>0</b>
LCII: AYIKO				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of Health equipments and health related items for Maracha TC OPD.</b>	Maracha TC OPD.	Other Transfers from Central Government	N/A	100,000	0
<i>Lower Local Services</i>					
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>161,250</b>	<b>14,465</b>
LCII: BURA				161,250	14,465
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Implement sanitation activities in the District.</b>	District Headquarters.	Sanitation and Hygiene	N/A	161,250	14,465
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>40,250</b>	<b>0</b>
LCII: BURA				40,250	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
<b>Promote Handwashing practices in the District.</b>	District Headquarters.	Sanitation and Hygiene	N/A	40,250	0
<b>Sector: Water and Environment</b>				<b>50,564</b>	<b>28,686</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,564</b>	<b>28,686</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>20,000</b>	<b>20,000</b>
LCII: AYIKO				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	20,000	20,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,564</b>	<b>8,686</b>
LCII: OKAPI				30,564	8,686
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	2 borehole to be drilled in the TC.	Conditional transfer for Rural Water	Works Underway	30,564	8,686
<b>Sector: Social Development</b>				<b>2,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,000</b>	<b>0</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>2,355,622</b>	<b>639,073</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 241002 Commitment Charges					
<b>M&amp;E Charges for community services projects</b>	District HQs	District Unconditional Grant - Non Wage	N/A	2,000	0
<b>Sector: Public Sector Management</b>				<b>859,803</b>	<b>213,098</b>
<b>LG Function: District and Urban Administration</b>				<b>490,091</b>	<b>207,691</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>490,091</b>	<b>207,691</b>
LCII: BURA				490,091	207,691
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of district administrative offices.</b>	Maracha District Headquarters.	Other Transfers from Central Government	Works Underway	371,569	145,534
<b>Construction District perimeter fence</b>	District Headquarters	District Equalisation Grant	Works Underway	118,522	62,157
<b>LG Function: Local Statutory Bodies</b>				<b>323,312</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>314,312</b>	<b>0</b>
LCII: BURA				314,312	0
Item: 312104 Other Structures					
<b>Completion of Maracha District Council House</b>		Donor Funding	N/A	314,312	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>9,000</b>	<b>0</b>
LCII: BURA				9,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Specialized and vital furniture procured for the Statutory department.</b>	District HQs	District Equalisation Grant	N/A	9,000	0
<b>LG Function: Local Government Planning Services</b>				<b>46,400</b>	<b>5,407</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,000</b>	<b>0</b>
LCII: BURA				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of Planning unit office infrastructure to accepted standards.</b>	Ribini A cell, Planning Unit Office.	LGMSD (Former LGDP)	N/A	3,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: BURA				12,000	0
Item: 231004 Transport equipment					

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: MARACHA TOWN COUNCIL</b>		<i>LCIV: MARACHA</i>		<b>2,355,622</b>	<b>639,073</b>
<b>DPU motorable assets Maintained, spares procured and fixed accordingly. Done.</b>	DPU Office, in Ribini A cell.	District Unconditional Grant - Non Wage	N/A	12,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,000</b>	<b>5,407</b>
LCII: BURA				6,000	5,407
Item: 231005 Machinery and equipment					
<b>Procurement of a laptop and its accessories for the additional planning Unit staff and ensure all planning unit ICT machines are well maintained.</b>	District Planning Unit, in Ribini Cell in Maracha TC	LGMSD (Former LGDP)	Completed	6,000	5,407
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000</b>	<b>0</b>
LCII: BURA				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Procure small and specialized office equipments for the Planning Unit Office.</b>	District planning unit office.	LGMSD (Former LGDP)	N/A	2,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: BURA				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and filing cabinets for Planning Unit Office procured.</b>	District Planning Unit Office.	LGMSD (Former LGDP)	N/A	4,000	0
<b>Output: Other Capital</b>				<b>19,400</b>	<b>0</b>
LCII: BURA				19,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Design a comprehensive M&amp;E plan for Maracha District Development Plan II.</b>	District Planning Unit Office.	Other Transfers from Central Government	N/A	19,400	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>191,964</b>	<b>111,456</b>
<b>Sector: Education</b>				<b>0</b>	<b>6,936</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>6,936</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>6,936</b>
LCII: Not Specified				0	6,936
Item: 263311 Conditional transfers for Primary Education					
<b>AZIPI P/S</b>		Conditional Grant to Primary Education	N/A	0	6,936
<b>Sector: Health</b>				<b>173,964</b>	<b>72,437</b>
<b>LG Function: Primary Healthcare</b>				<b>173,964</b>	<b>72,437</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>80,000</b>	<b>72,437</b>
LCII: Not Specified				80,000	72,437
Item: 231005 Machinery and equipment					
<b>Medical equipment</b>		Donor Funding	N/A	80,000	72,437
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>93,964</b>	<b>0</b>
LCII: Not Specified				93,964	0
Item: 263205 Treasury Transfers to Agencies (Capital)					
<b>TRANSFER OF FUNDS TO HEALTH FACILITIES.</b>	ALL HEALTH FACILITIES.	Conditional Grant to PHC - development	N/A	93,964	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>32,083</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>32,083</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>32,083</b>
LCII: Not Specified				0	32,083
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Pre Construction Appraisal for sitting the drilling of 26 no boreholes in all the sub counties</b>		Conditional Grant to PAF monitoring	Being Procured	0	8,426
Item: 312104 Other Structures					
<b>Borehole Rehabilitation ( 23)</b>		Conditional transfer for Rural Water	Being Procured	0	23,657
<b>Sector: Accountability</b>				<b>18,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>18,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>18,000</b>	<b>0</b>
LCII: Not Specified				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 577** Maracha District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>191,964</b>	<b>111,456</b>
<b>Co-funding for programmes.</b>		Locally Raised Revenues	N/A	18,000	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>873,704</b>	<b>336,889</b>
<b>Sector: Works and Transport</b>				<b>135,851</b>	<b>16,035</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>135,851</b>	<b>16,035</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>127,801</b>	<b>4,985</b>
LCII: PABURA				127,801	4,985
Item: 312104 Other Structures					
<b>Ayi Bridge</b>	Ayi stream crossing point in Obio village	Other Transfers from Central Government	N/A	127,801	4,985
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,050</b>	<b>11,050</b>
LCII: PABURA				8,050	11,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyadri sub county</b>	Nyadri SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	11,050
<b>Sector: Education</b>				<b>166,204</b>	<b>28,425</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,152</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,309</b>	<b>0</b>
LCII: ROBU				3,309	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 4 classroom block at Midria P/S</b>	Midria P/S	LGMSD (Former LGDP)	N/A	3,309	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,843</b>	<b>0</b>
LCII: BARIA				8,932	0
Item: 321411 Conditional transfers to Primary Education					
<b>BARIA P/S</b>	BARIA P/S	Conditional Grant to Primary Education	N/A	8,932	0
LCII: PABURA				25,383	0
Item: 321411 Conditional transfers to Primary Education					
<b>MARACHA P/S</b>	MARACHA P/S	Conditional Grant to Primary Education	N/A	12,576	0
<b>NYORO P/S</b>	NYORO P/S	Conditional Grant to Primary Education	N/A	12,807	0
LCII: ROBU				22,528	0
Item: 321411 Conditional transfers to Primary Education					
<b>MIDRIA P/S</b>	MIDRIA P/S	Conditional Grant to Primary Education	N/A	10,876	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>873,704</b>	<b>336,889</b>
<b>KOYI P/S</b>	KOYI P/S	Conditional Grant to Primary Education	N/A	11,652	0
<i>LG Function: Secondary Education</i>				<b>106,052</b>	<b>28,425</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>106,052</b>	<b>28,425</b>
LCII: PABURA				106,052	28,425
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Maracha SS</b>		Conditional Grant to Secondary Education	N/A	106,052	28,425
<b>Sector: Health</b>				<b>486,649</b>	<b>242,377</b>
<i>LG Function: Primary Healthcare</i>				<b>486,649</b>	<b>242,377</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>313,000</b>	<b>0</b>
LCII: PABURA				313,000	0
Item: 312104 Other Structures					
<b>Maracha Hospital sewerage and power supply project under Government of Japan support together with Maracha Hospital.</b>	Maracha Hospital.	Donor Funding	N/A	313,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>173,649</b>	<b>242,377</b>
LCII: PABURA				173,649	242,377
Item: 291002 Transfers to NGOs					
<b>Transfers to NGO facilities.</b>	Maracha Hospital.	Multi-Sectoral Transfers to LLGs	N/A	173,649	242,377
<b>Sector: Water and Environment</b>				<b>85,000</b>	<b>50,052</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>85,000</b>	<b>50,052</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>10,000</b>	<b>0</b>
LCII: BARIA				10,000	0
Item: 312104 Other Structures					
<b>Spring construction in the approved site.</b>	2 sources in Baria Parish.	Conditional transfer for Rural Water	N/A	10,000	0
<b>Output: Shallow well construction</b>				<b>20,000</b>	<b>20,000</b>
LCII: Not Specified				20,000	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	20,000	20,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>50,000</b>	<b>30,052</b>
LCII: ROBU				50,000	30,052



**Vote: 577** Maracha District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>873,704</b>	<b>336,889</b>
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	3 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	50,000	30,052
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: ROBU				5,000	0
Item: 231009 Classified Assets					
<b>Rehabilitation of borehole.</b>		Other Transfers from Central Government	Not Started	5,000	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>495,775</b>	<b>107,867</b>
<b>Sector: Works and Transport</b>				<b>10,868</b>	<b>14,918</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,868</b>	<b>14,918</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,868</b>	<b>14,918</b>
LCII: BANGO				10,868	14,918
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oleba Sub County</b>	Oleba SC Community access road maintenance funds.	Other Transfers from Central Government	N/A	10,868	14,918
<b>Sector: Education</b>				<b>259,879</b>	<b>29,463</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>160,069</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>47,835</b>	<b>1,500</b>
LCII: BURAMALI				47,835	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Okutumu P/S</b>	Okutumu Community P/S	Conditional Grant to SFG	Works Underway	47,835	1,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>112,234</b>	<b>0</b>
LCII: BANGO				14,784	0
Item: 321411 Conditional transfers to Primary Education					
<b>OLEBA P/S</b>	OLEBA P/S	Conditional Grant to Primary Education	N/A	9,015	0
<b>NYAMBIRA P/S</b>	NYAMBIRA P/S	Conditional Grant to Primary Education	N/A	5,769	0
LCII: BURAMALI				25,301	0
Item: 321411 Conditional transfers to Primary Education					
<b>SIMBILI P/S</b>	SIMBILI P/S	Conditional Grant to Primary Education	N/A	11,133	0
<b>BURAMALI COPE</b>	BURAMALI COPE	Conditional Grant to Primary Education	N/A	7,084	0
<b>BURAMALI P/S</b>	BURAMALI P/S	Conditional Grant to Primary Education	N/A	7,084	0
LCII: ETOKO				8,329	0
Item: 321411 Conditional transfers to Primary Education					
<b>ETOKO P/S</b>	ETOKO P/S	Conditional Grant to Primary Education	N/A	8,329	0
LCII: PARANGA				30,183	0
Item: 321411 Conditional transfers to Primary Education					

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>495,775</b>	<b>107,867</b>
<b>RETRIKO P/S</b>	RETRIKO P/S	Conditional Grant to Primary Education	N/A	9,118	0
<b>PARANGA P/S</b>	PARANGA P/S	Conditional Grant to Primary Education	N/A	13,846	0
<b>ANYABIA P/S</b>	ANYABIA P/S	Conditional Grant to Primary Education	N/A	7,219	0
LCII: ROBU Item: 321411 Conditional transfers to Primary Education				16,215	0
<b>AZIPI P/S</b>	AZIPI P/S	Conditional Grant to Primary Education	N/A	8,342	0
<b>NYARAKUA P/S</b>	NYARAKUA P/S	Conditional Grant to Primary Education	N/A	7,873	0
LCII: WOROGBO Item: 321411 Conditional transfers to Primary Education				17,421	0
<b>ONIBA P/S</b>	ONIBA P/S	Conditional Grant to Primary Education	N/A	8,130	0
<b>MBAFE P/S</b>	MBAFE P/S	Conditional Grant to Primary Education	N/A	9,291	0
<b>LG Function: Secondary Education</b>				<b>99,810</b>	<b>27,963</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,810</b>	<b>27,963</b>
LCII: WOROGBO Item: 263306 Conditional transfers for Secondary Salaries				99,810	27,963
<b>Oleba Seed SS</b>		Conditional Grant to Secondary Education	N/A	99,810	27,963
<b>Sector: Health</b>				<b>100,027</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>100,027</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>100,027</b>	<b>0</b>
LCII: BANGO Item: 231007 Other Fixed Assets (Depreciation)				85,979	0
<b>Construction of general ward at Oleba HC III</b>	Oleba HC III	PRDP	N/A	85,979	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				14,048	0
<b>Construction of 4 stance line VIP latrine at Liko HC II</b>	Liko HC II	PRDP	N/A	14,048	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>495,775</b>	<b>107,867</b>
<b>Sector: Water and Environment</b>				<b>125,000</b>	<b>63,486</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>125,000</b>	<b>63,486</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>40,000</b>	<b>0</b>
LCII: ETOKO				40,000	0
Item: 312104 Other Structures					
<b>Spring construction in the approved site.</b>	Four sources for construction in Etoko parish.	Conditional transfer for Rural Water	N/A	40,000	0
<b>Output: Shallow well construction</b>				<b>20,000</b>	<b>4,000</b>
LCII: Not Specified				20,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	20,000	4,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>44,692</b>
LCII: PARANGA				60,000	44,692
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	44,692
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>14,794</b>
LCII: PARANGA				5,000	14,794
Item: 231009 Classified Assets					
<b>Borehole drilling</b>		Conditional transfer for Rural Water	Completed	0	14,794
<b>Rehabilitation of borehole.</b>		Other Transfers from Central Government	Not Started	5,000	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUFFE</b>		<i>LCIV: MARACHA</i>		<b>333,916</b>	<b>102,488</b>
<b>Sector: Works and Transport</b>				<b>6,038</b>	<b>8,288</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,038</i>	<i>8,288</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,038</b>	<b>8,288</b>
LCII: MUNDRU				6,038	8,288
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oluffe sub county</b>	Oluffe SC Community access road maintenance funds	Other Transfers from Central Government	N/A	6,038	8,288
<b>Sector: Education</b>				<b>204,184</b>	<b>60,159</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,029</i>	<i>18,769</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,441</b>	<b>18,769</b>
LCII: KIMIRU				20,441	1,476
Item: 312104 Other Structures					
<b>5 STANCE LATRINE CONSTRUCTION AT OTRUTIA P/S</b>	OTRUTIA P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	17,293
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Galia P/S</b>		Conditional Grant to SFG	Not Started	0	17,293
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,588</b>	<b>0</b>
LCII: KAMAKA				22,997	0
Item: 321411 Conditional transfers to Primary Education					
<b>KAMAKA P/S</b>	KAMAKA P/S	Conditional Grant to Primary Education	N/A	13,911	0
<b>KORIBA P/S</b>	KORIBA P/S	Conditional Grant to Primary Education	N/A	9,086	0
LCII: KIMIRU				16,799	0
Item: 321411 Conditional transfers to Primary Education					
<b>AMBEKUA P/S</b>	AMBEKUA P/S	Conditional Grant to Primary Education	N/A	11,229	0
<b>OTRUTIA P/S</b>	OTRUTIA P/S	Conditional Grant to Primary Education	N/A	5,570	0
LCII: OTRAVU				16,793	0
Item: 321411 Conditional transfers to Primary Education					
<b>ST. KIZITO P/S</b>	ST. KIZITO P/S	Conditional Grant to Primary Education	N/A	7,232	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUFFE</b>		<i>LCIV: MARACHA</i>		<b>333,916</b>	<b>102,488</b>
<b>OTRAVU P/S</b>	OTRAVU P/S	Conditional Grant to Primary Education	N/A	9,561	0
<i>LG Function: Secondary Education</i>				<b>127,155</b>	<b>41,390</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,155</b>	<b>41,390</b>
LCII: MUNDRU				42,085	13,032
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Maracha High SS</b>		Conditional Grant to Secondary Education	N/A	42,085	13,032
LCII: OTRAVU				85,070	28,357
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Otravu SS</b>		Conditional Grant to Secondary Education	N/A	85,070	28,357
<b>Sector: Water and Environment</b>				<b>123,694</b>	<b>34,041</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>123,694</b>	<b>34,041</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>20,000</b>	<b>0</b>
LCII: KAMAKA				20,000	0
Item: 312104 Other Structures					
<b>Spring construction in the approved site.</b>	2 sources for construction in Mundru.	Conditional transfer for Rural Water	N/A	20,000	0
<b>Output: Shallow well construction</b>				<b>20,000</b>	<b>4,000</b>
LCII: Not Specified				20,000	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Shallow well construction</b>		Conditional transfer for Rural Water	Completed	20,000	4,000
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>30,041</b>
LCII: ADIVU				60,000	30,041
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	4 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	60,000	30,041
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>23,694</b>	<b>0</b>
LCII: BURA				23,694	0
Item: 231009 Classified Assets					
<b>Borehole drilling and installation.</b>	2 boreholes drilled.	Other Transfers from Central Government	N/A	23,694	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>329,261</b>	<b>152,615</b>
<b>Sector: Works and Transport</b>				<b>16,503</b>	<b>12,708</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,503</b>	<b>12,708</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,503</b>	<b>12,708</b>
LCII: Not Specified				7,245	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oluvu sub county</b>		Other Transfers from Central Government	N/A	7,245	0
LCII: RIKABU				9,258	12,708
Item: 263312 Conditional transfers for Road Maintenance					
<b>Oluvu sub county</b>	Oluvu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	9,258	12,708
<b>Sector: Education</b>				<b>258,758</b>	<b>109,298</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,463</b>	<b>103,664</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>44,892</b>
LCII: Not Specified				0	44,892
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classroom block at Atratraka P/S</b>		Conditional Grant to PRDP	Not Started	0	44,892
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>81,091</b>	<b>0</b>
LCII: AYIKO				81,091	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 3 CLASSROOM BLOCK AT ATRATRAKA P/S</b>	ATRATRAKA P/S	PRDP	N/A	81,091	0
<b>Output: Latrine construction and rehabilitation</b>				<b>61,322</b>	<b>58,773</b>
LCII: AYIKO				20,441	1,476
Item: 312104 Other Structures					
<b>5 STANCE LATRINE CONSTRUCTION AT ATRATRAKA P/S</b>	Atratraka P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	54,344
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Okabi P/S</b>		Conditional Grant to SFG	Not Started	0	19,131
<b>Latrine construction at Otrutia P/S</b>		Conditional Grant to SFG	Not Started	0	17,891

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>329,261</b>	<b>152,615</b>
<b>Latrine construction at Atratraka P/S</b>		Conditional Grant to SFG	Not Started	0	17,322
LCII: OMBACI Item: 312104 Other Structures				20,440	1,476
<b>5 STANCE LATRINE CONSTRUCTION AT GALIA P/S</b>	GALIA P/S	Conditional Grant to SFG	Works Underway	20,440	1,476
LCII: RIKABU Item: 312104 Other Structures				20,441	1,476
<b>5 STANCE LATRINE CONSTRUCTION AT OKABI P/S</b>	OKABI P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,051</b>	<b>0</b>
LCII: AYIKO Item: 321411 Conditional transfers to Primary Education				22,008	0
<b>ATRATRAKA P/S</b>	ATRATRAKA P/S	Conditional Grant to Primary Education	N/A	14,058	0
<b>KAMADI P/S</b>	KAMADI P/S	Conditional Grant to Primary Education	N/A	7,950	0
LCII: DRAJU Item: 321411 Conditional transfers to Primary Education				14,213	0
<b>BARANYA COPE</b>	BARANYA COPE	Conditional Grant to Primary Education	N/A	3,626	0
<b>BARANYA P/S</b>	BARANYA P/S	Conditional Grant to Primary Education	N/A	10,587	0
LCII: MICHU Item: 321411 Conditional transfers to Primary Education				20,257	0
<b>GBULUKUA P/S</b>	GBULUKUA P/S	Conditional Grant to Primary Education	N/A	11,222	0
<b>ANDENI P/S</b>	ANDENI P/S	Conditional Grant to Primary Education	N/A	9,035	0
LCII: NYOGO Item: 321411 Conditional transfers to Primary Education				10,305	0
<b>NIGO P/S</b>	NIGO P/S	Conditional Grant to Primary Education	N/A	10,305	0
LCII: OMBACI Item: 321411 Conditional transfers to Primary Education				11,364	0



**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>329,261</b>	<b>152,615</b>
<b>GALIA P/S</b>	GALIA P/S	Conditional Grant to Primary Education	N/A	8,284	0
<b>OLUVU P/S</b>	OLUVU P/S	Conditional Grant to Primary Education	N/A	3,080	0
LCII: RIKABU				18,903	0
Item: 321411 Conditional transfers to Primary Education					
<b>CUBIRI P/S</b>	CUBIRI P/S	Conditional Grant to Primary Education	N/A	10,234	0
<b>OKABI P/S</b>	OKABI P/S	Conditional Grant to Primary Education	N/A	8,669	0
<i>LG Function: Secondary Education</i>				<b>19,295</b>	<b>5,634</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,295</b>	<b>5,634</b>
LCII: OMBACI				19,295	5,634
Item: 263306 Conditional transfers for Secondary Salaries					
<b>All Saints Oluvu SS</b>		Conditional Grant to Secondary Education	N/A	19,295	5,634
<b>Sector: Water and Environment</b>				<b>54,000</b>	<b>30,609</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,000</b>	<b>30,609</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>0</b>
LCII: OMBACI				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public latrine construction in maracha district Trading centre.</b>	Agii TC	Conditional transfer for Rural Water	N/A	20,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,000</b>	<b>14,888</b>
LCII: RIKABU				34,000	14,888
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	2 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	34,000	14,888
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>15,720</b>
LCII: Not Specified				0	15,720
Item: 231009 Classified Assets					
<b>Borehole Drilling</b>		Conditional transfer for Rural Water	Completed	0	15,720

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TARA</b>		<i>LCIV: MARACHA</i>		<b>303,322</b>	<b>137,620</b>
<b>Sector: Works and Transport</b>				<b>76,747</b>	<b>74,796</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,747</b>	<b>74,796</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Bridge Construction</b>				<b>65,000</b>	<b>58,549</b>
LCII: Not Specified				65,000	58,549
Item: 312104 Other Structures					
<b>General repairs on eroded parts of Ndidri Bridge</b>	Ndidri Bridge	Other Transfers from Central Government	Being Procured	65,000	58,549
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,747</b>	<b>16,247</b>
LCII: OMBAVU				11,747	16,247
Item: 263312 Conditional transfers for Road Maintenance					
<b>Tara Sub county</b>	Tara SC Community access road maintenance funds	Other Transfers from Central Government	N/A	11,747	16,247
<b>Sector: Education</b>				<b>118,527</b>	<b>14,900</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,489</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,489</b>	<b>0</b>
LCII: ANYIVU				20,219	0
Item: 321411 Conditional transfers to Primary Education					
<b>ANYIVU P/S</b>	ANYIVU P/S	Conditional Grant to Primary Education	N/A	10,209	0
<b>ODRUA P/S</b>	ODRUA P/S	Conditional Grant to Primary Education	N/A	10,010	0
LCII: OJAPI				20,745	0
Item: 321411 Conditional transfers to Primary Education					
<b>OJAPI P/S</b>	OJAPI P/S	Conditional Grant to Primary Education	N/A	12,435	0
<b>OLIAPI P/S</b>	OLIAPI P/S	Conditional Grant to Primary Education	N/A	8,310	0
LCII: PAJAMA				19,526	0
Item: 321411 Conditional transfers to Primary Education					
<b>KOLOLO P/S</b>	KOLOLO P/S	Conditional Grant to Primary Education	N/A	9,926	0
<b>TARA P/S</b>	TARA P/S	Conditional Grant to Primary Education	N/A	9,599	0
<b>LG Function: Secondary Education</b>				<b>58,038</b>	<b>14,900</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>58,038</b>	<b>14,900</b>

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: TARA</b>		<i>LCIV: MARACHA</i>		<b>303,322</b>	<b>137,620</b>
LCII: VURRA				58,038	14,900
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kololo Public SS</b>		Conditional Grant to Secondary Education	N/A	58,038	14,900
<b>Sector: Health</b>				<b>14,048</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>14,048</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,048</b>	<b>0</b>
LCII: Not Specified				14,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 stance line VIP latrine at Odupiri HC II</b>	Odupiri HC II	PRDP	N/A	14,048	0
<b>Sector: Water and Environment</b>				<b>94,000</b>	<b>47,924</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>94,000</b>	<b>47,924</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>20,000</b>	<b>0</b>
LCII: VURRA				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Public latrine construction in maracha district Trading centre.</b>	Tara TC.	Conditional transfer for Rural Water	N/A	20,000	0
<b>Output: Spring protection</b>				<b>20,000</b>	<b>0</b>
LCII: OJAPI				20,000	0
Item: 312104 Other Structures					
<b>Spring construction in the approved site.</b>	2 sources for construction in Ojapi paris.	Conditional transfer for Rural Water	N/A	20,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,000</b>	<b>31,760</b>
LCII: PAJAMA				34,000	31,760
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	2 boreholes to be drilled.	Conditional transfer for Rural Water	Completed	34,000	31,760
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>16,165</b>
LCII: OMBAVU				20,000	16,165
Item: 231009 Classified Assets					
<b>Borehole drilling and installation.</b>	2 Boreholes drilled.	Other Transfers from Central Government	Completed	20,000	16,165

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>413,098</b>	<b>149,835</b>
<b>Sector: Works and Transport</b>				<b>8,050</b>	<b>11,050</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,050</b>	<b>11,050</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,050</b>	<b>11,050</b>
LCII: AMANIPI				8,050	11,050
Item: 263312 Conditional transfers for Road Maintenance					
<b>Yivu sub county</b>	Yivu SC Community access road maintenance funds	Other Transfers from Central Government	N/A	8,050	11,050
<b>Sector: Education</b>				<b>203,296</b>	<b>31,541</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,909</b>	<b>19,611</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>74,094</b>	<b>0</b>
LCII: ALARAPI				74,094	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>CONSTRUCTION OF 2 CLASSROOM BLOCK AT YIVU P/S</b>	YIVU P/S	PRDP	N/A	55,170	0
<b>COMPLETION OF 2 CLASSROOM BLOCK AT ALIKUA ISLAMIC P/S</b>	ALIKUA ISLAMIC P/S	PRDP	N/A	18,925	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,441</b>	<b>19,611</b>
LCII: EGAMARA				20,441	1,476
Item: 312104 Other Structures					
<b>5 STANCE LATRINE CONSTRUCTION AT EGAMARA P/S</b>	EGAMARA P/S	Conditional Grant to SFG	Works Underway	20,441	1,476
LCII: Not Specified				0	18,135
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Egamara P/S</b>		Conditional Grant to SFG	Not Started	0	18,135
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,374</b>	<b>0</b>
LCII: AMANIPI				9,785	0
Item: 321411 Conditional transfers to Primary Education					
<b>LOINYA P/S</b>	LOINYA P/S	Conditional Grant to Primary Education	N/A	9,785	0
LCII: AROI				9,554	0
Item: 321411 Conditional transfers to Primary Education					
<b>OLIVU P/S</b>	OLIVU P/S	Conditional Grant to Primary Education	N/A	9,554	0
LCII: EGAMARA				6,404	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>413,098</b>	<b>149,835</b>
Item: 321411 Conditional transfers to Primary Education					
<b>EGAMARA P/S</b>	EGAMARA P/S	Conditional Grant to Primary Education	N/A	6,404	0
LCII: OKUVU				17,492	0
Item: 321411 Conditional transfers to Primary Education					
<b>OMBIABURA P/S</b>	OMBIABURA P/S	Conditional Grant to Primary Education	N/A	7,161	0
<b>OKUVU P/S</b>	OKUVU P/S	Conditional Grant to Primary Education	N/A	10,331	0
LCII: OMBIA				19,654	0
Item: 321411 Conditional transfers to Primary Education					
<b>MEKI P/S</b>	MEKI P/S	Conditional Grant to Primary Education	N/A	8,053	0
<b>YIVU P/S</b>	YIVU P/S	Conditional Grant to Primary Education	N/A	11,601	0
LCII: PAKAYO				10,485	0
Item: 321411 Conditional transfers to Primary Education					
<b>OFFUDE P/S</b>	OFFUDE P/S	Conditional Grant to Primary Education	N/A	10,485	0
<b>LG Function: Secondary Education</b>				<b>35,387</b>	<b>11,930</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,387</b>	<b>11,930</b>
LCII: EGAMARA				35,387	11,930
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Yivu SS</b>		Conditional Grant to Secondary Education	N/A	35,387	11,930
<b>Sector: Health</b>				<b>136,751</b>	<b>72,103</b>
<b>LG Function: Primary Healthcare</b>				<b>136,751</b>	<b>72,103</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,421</b>	<b>0</b>
LCII: Not Specified				14,048	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 stance line VIP latrine at Amanipi HC II</b>	Amanipi HC II	PRDP	N/A	14,048	0
LCII: OKUVU				9,372	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Pit latrine at Curube HC III</b>	Curube HC III	PRDP	N/A	4,686	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: YIVU</b>		<i>LCIV: MARACHA</i>		<b>413,098</b>	<b>149,835</b>
<b>Construction of Pit Latrine at Wadra HC III</b>	Wadra HC III	PRDP	N/A	4,686	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>88,851</b>	<b>72,103</b>
LCII: AMANIPI				88,851	72,103
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of on-going OPD construction works in Amanipi and Odupiri and others.</b>	Amanipi Health Centre II	Other Transfers from Central Government	Works Underway	88,851	72,103
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>24,479</b>	<b>0</b>
LCII: ALARAPI				24,479	0
Item: 263105 Treasury Transfers to Agencies (Current)					
<b>TRANSFER OF FUNDS TO YIVU ABEA HEALTH CENTRE.</b>	YIVU-ABEA.	Conditional Grant to PHC - development	N/A	24,479	0
<b>Sector: Water and Environment</b>				<b>65,000</b>	<b>35,141</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000</b>	<b>35,141</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>60,000</b>	<b>35,141</b>
LCII: ALARAPI				60,000	35,141
Item: 312104 Other Structures					
<b>Boreholes drilling and construction plus handover.</b>	4 boreholes planned to be drilled.	Conditional transfer for Rural Water	Completed	60,000	35,141
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: OMBIA				5,000	0
Item: 231009 Classified Assets					
<b>Rehabilitation of borehole.</b>		Other Transfers from Central Government	Not Started	5,000	0

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>665,850</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>7,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>7,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>7,000</b>
LCII: Not Specified				0	7,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	7,000
<b>Sector: Education</b>				<b>0</b>	<b>557,708</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>557,708</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>557,708</b>
LCII: Not Specified				0	557,708
Item: 263311 Conditional transfers for Primary Education					
<b>NYORO P/S</b>		Conditional Grant to Primary Education	N/A	0	15,625
<b>OKUVU P/S</b>		Conditional Grant to Primary Education	N/A	0	11,966
<b>OLEBA P/S</b>		Conditional Grant to Primary Education	N/A	0	10,642
<b>OKABI P/S</b>		Conditional Grant to Primary Education	N/A	0	8,547
<b>OJAPI P/S</b>		Conditional Grant to Primary Education	N/A	0	13,132
<b>ODRUA P/S</b>		Conditional Grant to Primary Education	N/A	0	11,051
<b>NYARAKUA P/S</b>		Conditional Grant to Primary Education	N/A	0	7,063
<b>NYAMBIRA P/S</b>		NConditional Grant to Primary Education	N/A	0	5,248
<b>MIDRIA P/S</b>		Conditional Grant to Primary Education	N/A	0	40,472
<b>RETRIKO P/S</b>		Conditional Grant to Primary Education	N/A	0	8,248
<b>OFFUDE P/S</b>		Conditional Grant to Primary Education	N/A	0	9,435

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>665,850</b>
<b>NIGO P/S</b>		Conditional Grant to Primary Education	N/A	0	11,131
<b>YIVU P/S</b>		Conditional Grant to Primary Education	N/A	0	8,551
<b>TALIA P/S</b>		Conditional Grant to Primary Education	N/A	0	6,788
<b>ST. KIZITO P/S</b>		Conditional Grant to Primary Education	N/A	0	6,587
<b>SIMBILI</b>		Conditional Grant to Primary Education	N/A	0	11,338
<b>ROBU P/S</b>		Conditional Grant to Primary Education	N/A	0	2,075
<b>OTRUTIA P/S</b>		Conditional Grant to Primary Education	N/A	0	7,818
<b>PARANGA P/S</b>		Conditional Grant to Primary Education	N/A	0	14,446
<b>OLIVU P/S</b>		Conditional Grant to Primary Education	N/A	0	5,928
<b>OTRAVU P/S</b>		Conditional Grant to Primary Education	N/A	0	8,528
<b>ORIBANI P/S</b>		Conditional Grant to Primary Education	N/A	0	7,937
<b>ONIBA P/S</b>		Conditional Grant to Primary Education	N/A	0	8,189
<b>OMBINYIRI P/S</b>		Conditional Grant to Primary Education	N/A	0	10,777
<b>OMBIABURA P/S</b>		Conditional Grant to Primary Education	N/A	0	10,800
<b>OLUVU P/S</b>		Conditional Grant to Primary Education	N/A	0	11,526
<b>KOLOLO P/S</b>		Conditional Grant to Primary Education	N/A	0	11,161



**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>665,850</b>
<b>ATRATRAKA P/S</b>		Conditional Grant to Primary Education	N/A	0	15,717
<b>KOYI P/S</b>		Conditional Grant to Primary Education	N/A	0	12,191
<b>CUBIRI P/S</b>		Conditional Grant to Primary Education	N/A	0	6,682
<b>BURAMALI P/S</b>		Conditional Grant to Primary Education	N/A	0	6,909
<b>BURAMALI COPE</b>		Conditional Grant to Primary Education	N/A	0	2,478
<b>BURA P/S</b>		Conditional Grant to Primary Education	N/A	0	14,233
<b>BARIA P/S</b>		Conditional Grant to Primary Education	N/A	0	9,474
<b>ESEMAYI P/S</b>		Conditional Grant to Primary Education	N/A	0	7,500
<b>BARANYA COPE</b>		Conditional Grant to Primary Education	N/A	0	8,230
<b>ETOKO P/S</b>		Conditional Grant to Primary Education	N/A	0	10,103
<b>ANYIVU P/S</b>		Conditional Grant to Primary Education	N/A	0	9,979
<b>ANYABIA P/S</b>		Conditional Grant to Primary Education	N/A	0	5,097
<b>ANDENI P/S</b>		Conditional Grant to Primary Education	N/A	0	9,384
<b>AMBIDRO P/S</b>		Conditional Grant to Primary Education	N/A	0	7,801
<b>ALUMA P/S</b>		Conditional Grant to Primary Education	N/A	0	7,074
<b>AKOO P/S</b>		Conditional Grant to Primary Education	N/A	0	8,398

**Vote: 577** Maracha District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>665,850</b>
<b>BARANYA P/S</b>		Conditional Grant to Primary Education	N/A	0	11,382
<b>KORIBA P/S</b>		Conditional Grant to Primary Education	N/A	0	9,834
<b>GALIA P/S</b>		Conditional Grant to Primary Education	N/A	0	8,494
<b>GBULUKUA P/S</b>		Conditional Grant to Primary Education	N/A	0	7,767
<b>KAKWA COPE</b>		Conditional Grant to Primary Education	N/A	0	2,325
<b>KAMADI P/S</b>		Conditional Grant to Primary Education	N/A	0	7,609
<b>KAMAKA P/S</b>		Conditional Grant to Primary Education	N/A	0	12,273
<b>KIJOMORO P/S</b>		Conditional Grant to Primary Education	N/A	0	9,942
<b>MEKI P/S</b>		Conditional Grant to Conditional Grant to Primary Education	N/A	0	10,404
<b>MBAFE P/S</b>		Conditional Grant to Primary Education	N/A	0	9,124
<b>EGAMARA P/S</b>		Conditional Grant to Primary Education	N/A	0	7,015
<b>LAMILACIRU P/S</b>		Conditional Grant to Primary Education	N/A	0	10,940
<b>LOINYA P/S</b>		Conditional Grant to Primary Education	N/A	0	10,647
<b>MARACHA P/S</b>		Conditional Grant to Primary Education	N/A	0	13,693
<b>Sector: Health</b>				<b>0</b>	<b>101,143</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>101,143</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>18,076</b>
LCII: Not Specified				0	18,076
Item: 312105 Taxes on Buildings & Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>665,850</b>
<b>Not Specified</b>		Not Specified	Not Started	0	18,076
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>1,649</b>
LCII: Not Specified				0	1,649
Item: 312105 Taxes on Buildings & Structures					
<b>Not Specified</b>		Not Specified	Not Started	0	1,649
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>14,812</b>
LCII: Not Specified				0	14,812
Item: 291002 Transfers to NGOs					
<b>Not Specified</b>		Not Specified	N/A	0	14,812
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>66,606</b>
LCII: Not Specified				0	66,606
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	0	66,606

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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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