

# **Vote: 577** Maracha District

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## **Foreword**

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Maracha District Annual Workplan and Budget have been prepared within the legal framework and the Constitution of the Republic of Uganda. The annual workplan activities represent activities for which some commitments in funding have been made. The District will continue to use the Budget Framework Paper as a basis of preparing the final Budget and Development plan in the Future. It is my hope that the workplan will be smoothly prepared and implemented with the continued support from the development stakeholders including the Central Government where the biggest chunk of the resources for Maracha District operations come. I therefore acknowledge the efforts of all stakeholders who in one way or another contributed and made it possible to have this document prepared within the set timeframe. I therefore append my signature on this document so as to make it a legal and working document for Maracha District Local Government for the period 2012/13 financial year.

**DANSON YIGA MUKASA**  
**Chief Administrative Officer - Maracha District.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	325,279	162,850	346,500
2a. Discretionary Government Transfers	1,109,249	941,046	1,124,812
2b. Conditional Government Transfers	10,871,639	11,083,592	11,798,219
2c. Other Government Transfers	400,021	1,329,699	514,124
3. Local Development Grant	886,108	666,944	708,221
4. Donor Funding	1,906,567	917,117	2,370,567
<b>Total Revenues</b>	<b>15,498,864</b>	<b>15,101,247</b>	<b>16,862,443</b>

#### Revenue Performance in 2012/13

The District received upto 15,101,247,000/= of its approved budget for the 2012/13 financial year by end of the fourth quarter of 2012/13 financial year. This represented 98% overall budget performance for the 2012/13 financial year. All the received funds were expended by the year end leaving no funds available for return to the centre, implying that the District has good funds absorption capacity. Only funds on account were funds not affected by the budgeting cycle such as community sub project funds under the NUSAF II programme.

#### Planned Revenues for 2013/14

The following constitute the revenue forecast for the 2013/14 financial for Maracha District; Locally Raised Revenues is projected to increase from the current 325,279,000/= to 346,500,000/= in 2013/14FY; Discretionary Government Transfers slightly increased from the 2012/13 financial year of 1,109,249,000/= to 1,124,812,000/=; Conditional Government Transfers also increased from 10,871,639,000/= to 11,798,219,000/= for the 2013/14 financial year; Other Government Transfers shall slightly increased from the current 400,021,000/= to 514,124,000/= in the 2013/14 financial year, Local Development Grant budget shall reduced from 886,108,000/= in 2012/13FY to 708,221,000/= in 2013/14FY, while donor/Partner support is expected to increase from 1,906,567,000/= to 2,370,567,000/= in 2013/14FY due to new development partners getting on board e.g. JICA, ACAV and continuation by DAR II/DRC support. Overall budget for 2013/14FY increased by 9% from that of 2012/13 financial year's budget of 15,498,864,000/=, mainly attributed to increase in CGTs and Donor support.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	914,223	666,281	814,757
2 Finance	90,105	101,582	91,495
3 Statutory Bodies	1,081,851	926,582	1,019,250
4 Production and Marketing	1,489,886	1,192,161	1,537,763
5 Health	2,484,957	2,828,396	3,000,614
6 Education	6,737,655	6,575,183	7,276,194
7a Roads and Engineering	1,432,123	777,934	1,291,272
7b Water	810,288	783,853	913,258
8 Natural Resources	60,332	372,108	502,366
9 Community Based Services	263,444	129,192	268,841
10 Planning	100,506	152,787	108,134
11 Internal Audit	33,498	24,668	38,498

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>15,498,868</b>	<b>14,530,729</b>	<b>16,862,443</b>
Wage Rec't:	7,038,018	7,481,960	7,802,730
Non Wage Rec't:	3,080,618	3,293,081	3,466,662
Domestic Dev't	3,473,664	3,357,759	3,222,483
Donor Dev't	1,906,567	397,929	2,370,567

### Expenditure Performance in 2012/13

Overall receipts by the Maracha District by end of June 2013 amounted to Shillings 15,101,247,000/= out of the 15,498,864,000/= budget for the 2012/13 financial year. By June 2013 end, upto 14,522,228,000/= of the received funds were already expended by the District only leaving 579,019,000/= which was already committed funds in the process of being paid. All the funds received during the financial year were expended by Maracha District leaving no funds available for return to the consolidated account.

### Planned Expenditures for 2013/14

There is relatively slight increase in the budget of 2013/14FY as compared to that of 2012/13FY. Summary of the coming financial year 2013/14 expenditure plans are as hereunder; Administration department shall spend upto 814,757,000/=, Finance will spend 91,495,000/=, Statutory department will spend 1,019,250,000/=, Production will spend 1,537,763,000/=, Health 3,000,614,000/=, Education 7,276,194,000/=, Roads 1,291,272,000/=, Water 913,258,000/=, Natural Resources will spend 502,366,000/=, Community services will expend 268,841,000/=, Planning unit will spend 108,134,000/= and Internal Audit will spend 33,498,000/= during the 2013/14 financial year. This gives the overall resource envelope for the 2013/14 financial year worth 16,862,443,000/=. This represents an increase by 9% of the overall budget for the year as compared to that of 2012/13FY, which is expected to lead to increased productivity and service delivery to the population of Maracha District.

### Challenges in Implementation

.Poor and un-motivating Local Government work environment (Significant political interference and localization of LGs only for the indigenous) is likely to lead to high staff turnover rate in the future thus affecting service delivery. Poorly developed infrastructure in the region such as the lack of power is making overhead costs very high. • High rate of idleness and laziness amongst the productive age group (Youths who don't want agricultural and dirty works) is the main cause of food insecurity amongst the population as this group does not embrace all works.

• Low levels of production mainly for subsistence is the main cause of low household incomes as most of what is produced is often consumed. This has been worsened by the high population density and land fragmentation in the District.

• Lack of adequate social services and the traditional culture is affecting the uptake of social services by the Local Population.

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>325,279</b>	<b>162,850</b>	<b>346,500</b>
Crop cess fees.	15,000	5,602	15,000
Bid document sales.	32,000	10,871	34,000
Birth and death registration.	2,000	1,429	2,000
Business licences	3,000	898	3,000
35% transfers from LLGs.	98,279	61,145	104,000
Court Filing Fees		137	
Development Tax.	40,000	8,361	40,000
Forest products.	3,000	9,940	3,000
Ground rent		0	500
Haulage fees.	15,000	5,602	28,000
Land Fees		2,907	
Local Service Tax	35,000	39,742	35,000
Locally Raised Revenues		1,564	
Market/Gate Charges	18,000	7,962	18,000
Miscellaneous	31,000	1,431	31,000
Produce fees.	3,000	508	3,000
Property related Duties/Fees	30,000	777	30,000
Other Fees and Charges		3,972	
<b>2a. Discretionary Government Transfers</b>	<b>1,109,249</b>	<b>941,046</b>	<b>1,124,812</b>
Transfer of District Unconditional Grant - Wage	463,112	347,334	509,265
Transfer of Urban Unconditional Grant - Wage	120,378	90,284	125,194
District Unconditional Grant - Non Wage	374,529	358,411	391,773
Urban Unconditional Grant - Non Wage	48,713	42,512	48,686
District Equalisation Grant	102,517	102,504	49,894
<b>2b. Conditional Government Transfers</b>	<b>10,871,639</b>	<b>11,083,592</b>	<b>11,798,219</b>
Conditional Grant to Women Youth and Disability Grant	9,033	12,032	9,033
Conditional Grant to SFG	453,787	292,550	365,837
Conditional Grant to Secondary Salaries	908,383	681,288	944,719
Conditional Grant to PAF monitoring	66,108	66,106	56,024
Conditional Grant to Primary Salaries	4,493,986	4,493,987	5,046,594
Conditional Grant to Primary Education	409,701	473,559	477,278
Conditional Grant to PHC Salaries	1,004,481	1,954,000	1,395,637
Conditional Grant to Secondary Education	387,021	444,242	381,489
Conditional transfer for Rural Water	710,888	458,763	760,258
Conditional Grant to PHC - development	437,566	325,637	406,067
Conditional transfers to DSC Operational Costs	29,971	29,971	26,709
Conditional Grant to NGO Hospitals	320,682	320,682	320,682
Conditional Grant to Functional Adult Lit	9,903	10,172	9,903
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,208	3,270	26,242
Conditional Grant to Community Devt Assistants Non Wage	2,514	2,516	2,509
Conditional Grant to Agric. Ext Salaries	24,277	0	25,248
Conditional Grant for NAADS	787,603	720,540	633,533
Conditional Grant to PHC- Non wage	117,455	117,455	117,455
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,480	171,959	74,880
Conditional transfers to Production and Marketing	59,443	84,781	98,879

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	34,368	117,000
Conditional transfers to School Inspection Grant	10,118	14,289	15,424
Conditional transfers to Special Grant for PWDs	18,858	18,859	18,858
Sanitation and Hygiene	21,000	20,999	22,000
NAADS (Districts) - Wage		0	171,735
Roads Rehabilitation Grant	333,652	275,897	192,801
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	38,120	38,121	58,024
<b>2c. Other Government Transfers</b>	<b>400,021</b>	<b>1,329,699</b>	<b>514,124</b>
Road Maintenance - Uganda Road Fund	331,083	200,547	331,083
Avian and Human influenza funds.	8,000	0	8,000
NUSAF II Grants.	60,938	779,362	60,938
Other Transfers from Central Government	0	349,790	114,103
<b>3. Local Development Grant</b>	<b>886,108</b>	<b>666,944</b>	<b>708,221</b>
LGMSD (Former LGDP)	886,108	666,944	708,221
<b>4. Donor Funding</b>	<b>1,906,567</b>	<b>917,117</b>	<b>2,370,567</b>
DAR II programme funds.	1,098,886	883,800	1,280,000
PREFA	131,632	0	0
Pace -URCS.	89,344	0	40,000
MAYANK	25,527	6,382	34,000
Rural Initiative for Community Empowerment -RICE.	60,000	2,750	25,830
CEFORD.	56,000	0	46,036
FIEFOC Forestry.		0	420,000
Support to Women in Development.	52,000	0	52,000
UNICEF.	106,000	0	106,000
BAYLOR	255,270	24,185	188,000
TPO/TSO	31,909	0	38,000
JICA Support.		0	140,701
<b>Total Revenues</b>	<b>15,498,864</b>	<b>15,101,247</b>	<b>16,862,443</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end of June 2013 of the 2012/13 financial year the district had collected unto 162,850,000/= shillings out of the 325m planned, giving overall local revenue collection performance at 50%. This was due to the poor performance of most Local revenue sources except for forest products and Local Service tax that performed over 100%. Serious local revenue sources and mobilization strategies are needed to scale up the Local Revenue collections in Local Governments.

#### (ii) Central Government Transfers

The District received upto 941,046,000/= and 11,083,592,000/= from discretionary and conditional central Government Transfers respectively by end of June 2013 of the 2012/13 financial year. The discretionary funds gap was due to failure of fourth quarter development releases for the year while Conditional grants performed over 100% due to the increase in Health staff salaries allocation witnessed during the 2012/13 financial year.

#### (iii) Donor Funding

The overall donor budget performed poorly by end of the fourth quarter of 2012/13 financial year, mainly attributed to the poor performance of most of the expected donor sources during the year, except for DAR II/DRC, MAYANK, RICE and BAYLOR that made some contributions which though didn't reach 100% of what was expected from the partners. The rest of the partner contributions were not received due to reasons beyond the scope of the LG.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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### **A. Revenue Performance and Plans**

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Local Revenue projections for 2013/14FY stand at 346,500,000/= representing an increase by 6.5% as compared to Local Revenue approved Budget for 2012/13 financial year. This slight increase is mainly attributed to increase in Haulage fee, Bid Document and LLG collection estimates. Ground rent is one of the new sources added during the 2013/14 financial year. Also the road compensation funds from UNRA expected in the 2013/14 financial year is a serious boost to the Local Revenue basket of the District for the running year.

*(ii) Central Government Transfers*

Inline with the Budget call circular dated 22nd October 2013, the Central Government transfer figures have been maintained at that of 2012/13FY except for one off expenditure items that were adjusted thus giving an overall of Ushs.14,145,376,000/= as total transfers from the centre expected by the Local Government during the 2013/14 financial year. So Maracha District has maintained the Central Government transfer figures expect for the one-off expenditure areas that have been adjusted.

*(iii) Donor Funding*

Donor and partner support estimates for 2013/14FY has increased from Ushs. 1,906,567,470/= in 2012/13FY to 2,370,567,000/= . This increase is attributed mainly to new partners such as JICA which is expected to start operations in all Districts of West Nile during the 2013/14 financial year. Other partners have also made commitments as highlighted in the document to support the District budget for the 2013/14 financial year.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	686,612	508,638	607,446
Unspent balances – UnConditional Grants		2,588	
Transfer of Urban Unconditional Grant - Wage		0	92,630
Transfer of District Unconditional Grant - Wage	47,000	47,000	48,564
Other Transfers from Central Government	27,782	14,717	21,884
Multi-Sectoral Transfers to LLGs	493,255	301,972	346,388
Locally Raised Revenues	57,393	79,428	80,274
District Unconditional Grant - Non Wage	57,182	61,933	17,707
Conditional Grant to PAF monitoring	4,000	1,000	
<i>Development Revenues</i>	227,611	157,655	207,311
District Equalisation Grant	25,000	0	4,700
Multi-Sectoral Transfers to LLGs	163,251	116,256	163,251
LGMSD (Former LGDP)	39,360	41,399	39,360
<b>Total Revenues</b>	<b>914,223</b>	<b>666,293</b>	<b>814,757</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	686,612	508,638	607,446
Wage	281,354	265,830	289,694
Non Wage	405,258	242,808	317,752
<i>Development Expenditure</i>	227,611	157,643	207,311
Domestic Development	227,611	157,643.132	207,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>914,223</b>	<b>666,281</b>	<b>814,757</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Main workplan revenues shall be from the Local Revenue which will be complemented by unconditional grant transfers. However, LGSMDF funds shall be transferred to LLGs except for the CBG funds that will be utilized under the coordination of the the Human Resources office. Total revenue to be expended in this sector amounts to 814,757,000/= representing a slight decrease 15% from 2012/13FY budget due to reductions in wage allocations, Multisectoral transfers and None Wage allocation to Administration department for 2013/14 financial year.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	914,223	550,429	814,757
<b>Cost of Workplan (UShs '000):</b>	<b>914,223</b>	<b>550,429</b>	<b>814,757</b>

#### Planned Outputs for 2013/14

Main activities to be implemented by this department shall mainly be of coordination nature. This shall mainly include payment of staff salaries, maintenance of vehicle and office equipments, attending to vital meetings and offering regular



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## Workplan 1a: Administration

mentoring and support supervision to all service points for effective service delivery.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off -budget activities to be implemented by NGOs and other development partners will be worth mainly through the support of JICA and DRC/DAR II programme.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor staff work moral.

Affects service delivery as poorly motivated staff don't perform. This is because of recruitment ban that has made a lot of work to be done by the few staff.

#### 2. Lack of Transport.

This affects effective supervision and follow up of projects and activities leading to poor quality works undertaken.

#### 3. Late receipt of correspondences.

This makes timely actions difficult especially for time bound documents. Need to improvise other means of communication to compliment the letter writing means e.g. emails.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,105	81,490	73,495
Transfer of District Unconditional Grant - Wage	17,800	17,800	22,324
Locally Raised Revenues	23,640	36,758	24,505
District Unconditional Grant - Non Wage	26,665	26,931	26,665
Conditional Grant to PAF monitoring	4,000	0	0
<i>Development Revenues</i>	18,000	20,232	18,000
District Unconditional Grant - Non Wage	18,000	20,232	18,000
<b>Total Revenues</b>	<b>90,105</b>	<b>101,722</b>	<b>91,495</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,105	81,475	73,495
Wage	17,800	17,800	11,800
Non Wage	54,305	63,675	61,695
<i>Development Expenditure</i>	18,000	20,108	18,000
Domestic Development	18,000	20107.6	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,105</b>	<b>101,582</b>	<b>91,495</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Finance department workplan revenues are mostly from Local Revenue and Unconditional grant funds. There is slight increase in revenue for finance department by 1% as compared to the budget of 2012/13FY, mainly attributed to slight increase in Local Revenue allocation to the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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## Workplan 2: Finance

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/12	30/4/13	30/09/2014
Value of LG service tax collection	21000	37417	35000
Value of Other Local Revenue Collections	185600	60348	311500
Date of Approval of the Annual Workplan to the Council	04/2012	28/6/13	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012	30/04/13	30/06/13
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/09/13	30/9/2013
	<b>Function Cost (US\$ '000)</b>	<b>66,819</b>	<b>91,495</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>66,819</b>	<b>91,495</b>

### Planned Outputs for 2013/14

Prepare for approval of district annual budget estimates (2013/14); Prepare final accounts for the year 2012/13; Procure consumable stationery; Procure accountable office stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt; Prepare and implement revenue enhancement plan; Maintenance of Desk top, internet access & laptop computers; Staff welfare and office m'tce & fuel; Attend workshops and consultations of line ministries and others and Co-finance donor and project activities NAADS, OVC, LGMSDP, PMG and FIEFOC.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No budgetary provision from Off-budget activities under this sector.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Local Revenue base.

Affects the amounts of revenue collected thus the implementation of the planned activities.

#### 2. Limited staffing.

Affects the departments capacity to timely implement activities.

#### 3. Lack of Transport.

Affects revenue mobilization; supervision and inspections.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	514,308	425,661	570,310
Conditional Grant to DSC Chairs' Salaries	23,400	17,550	23,400
Conditional transfers to Contracts Committee/DSC/PA	38,120	38,121	58,024
Unspent balances – UnConditional Grants		9,470	
Other Transfers from Central Government	10,000	6,322	10,000
Conditional transfers to Councillors allowances and E:	72,480	171,959	74,880
Locally Raised Revenues	76,139	57,744	86,139
Conditional Grant to PAF monitoring	12,600	0	10,516
District Unconditional Grant - Non Wage	69,797	14,556	47,041
District Equalisation Grant		0	1,800

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## Workplan 3: Statutory Bodies

Conditional transfers to Salary and Gratuity for LG ele	117,000	34,368	117,000
Conditional transfers to DSC Operational Costs	29,971	29,971	26,709
Transfer of District Unconditional Grant - Wage	64,800	45,600	114,800
<i>Development Revenues</i>	<i>567,544</i>	<i>501,087</i>	<i>448,940</i>
District Equalisation Grant	77,517	63,867	43,394
LGMSD (Former LGDP)	490,027	28,267	312,139
Locally Raised Revenues		0	93,407
Other Transfers from Central Government		338,953	
Unspent balances – Conditional Grants		70,000	
<b>Total Revenues</b>	<b>1,081,851</b>	<b>926,748</b>	<b>1,019,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>514,308</i>	<i>425,661</i>	<i>570,310</i>
Wage	88,200	71,209	254,400
Non Wage	426,108	354,452	315,910
<i>Development Expenditure</i>	<i>567,544</i>	<i>500,921</i>	<i>448,940</i>
Domestic Development	567,544	500,921	448,940
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,081,851</b>	<b>926,582</b>	<b>1,019,250</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Overall Revenue allocation to statutory department decreased by 6% from overall budget of 1,081,851,000/= in 2012/13FY. This decrease is mainly attributed to reduction in Local Government Management Service Delivery Programme (LGMSDP) funds and Equalization grant allocations to the Administration department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	04	0	4
No. of Auditor Generals queries reviewed per LG	04	3	04
No. of LG PAC reports discussed by Council	04	1	04
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0	10
<b>Function Cost (UShs '000)</b>	<b>1,081,851</b>	<b>623,363</b>	<b>1,019,250</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,081,851</b>	<b>623,363</b>	<b>1,019,250</b>

### Planned Outputs for 2013/14

The plan of the statutory department is geared towards ensuring and creating a hamonious work environment for development stakeholders in the District. Main capital project under this department is office construction project.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities exist in this department.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Little Local Revenue base and collections.

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## Workplan 3: Statutory Bodies

Affects complete implementation of council plans.

### 2. Lack of functional DLB.

This has led to the numerous land disputes in the District which are unresolved.

### 3. Capacity to deliver among the leadership.

This dictates on the quality of works and services rendered especially regarding the undertaking of Council business.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	130,414	101,049	350,685
NAADS (Districts) - Wage			171,735
Conditional transfers to Production and Marketing	51,314	53,469	98,879
District Unconditional Grant - Non Wage	8,481	5,933	8,481
Other Transfers from Central Government	8,000	3,700	8,000
Transfer of District Unconditional Grant - Wage	30,823	30,823	30,823
Locally Raised Revenues	7,519	7,124	7,519
Conditional Grant to Agric. Ext Salaries	24,277	0	25,248
<i>Development Revenues</i>	1,359,472	1,091,670	1,187,078
Conditional transfers to Production and Marketing	8,129	31,311	
Donor Funding	420,695	1,300	420,695
LGMSD (Former LGDP)	82,480	0	72,285
Other Transfers from Central Government	60,565	326,383	60,565
Conditional Grant for NAADS	787,603	720,540	633,533
Unspent balances – Other Government Transfers		12,136	
<b>Total Revenues</b>	<b>1,489,886</b>	<b>1,192,719</b>	<b>1,537,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	130,414	100,491	350,685
Wage	55,100	30,823	55,100
Non Wage	75,314	69,668	295,585
<i>Development Expenditure</i>	1,359,472	1,091,670	1,187,078
Domestic Development	938,777	1090370.4	766,383
Donor Development	420,695	1,300	420,695
<b>Total Expenditure</b>	<b>1,489,886</b>	<b>1,192,161</b>	<b>1,537,763</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Overall workplan revenue trends indicate an increase in overall allocations to the production and marketing department from 1,489,886,000/= in 2012/13FY to 1,537,763,000/= in 2013/14FY due to increased allocation of non wage grants to the department. This was possible because of increased projection of Local Revenue collections expected for the 2013/14 financial year due to road compensation funds expected during the period from UNRA.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	0	8
No. of functional Sub County Farmer Forums	9	8	8
No. of farmers accessing advisory services	2284	1325	2484
No. of farmer advisory demonstration workshops	9	0	8
No. of farmers receiving Agriculture inputs	2284	1213	2484
<b>Function Cost (US\$ '000)</b>	<b>782,103</b>	<b>698,752</b>	<b>777,311</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	4	0	1
No. of livestock vaccinated	106000	20000	120000
No of livestock by types using dips constructed	0	0	5
No. of livestock by type undertaken in the slaughter slabs	1500	952	1300
No. of fish ponds constructed and maintained	8	0	2
No. of fish ponds stocked	20	0	2
Quantity of fish harvested	8000	0	8000
No. of tsetse traps deployed and maintained	270	250	350
No of slaughter slabs constructed	02	0	0
No of livestock markets constructed	5	0	0
No of plant marketing facilities constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>697,089</b>	<b>70,134</b>	<b>618,452</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	0	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	200
No of businesses issued with trade licenses	0	0	200
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	0	0	100
No. of enterprises linked to UNBS for product quality and standards	0	0	30
No. of producers or producer groups linked to market internationally through UEPB	8	0	10
No. of market information reports disseminated	12	01	12
No of cooperative groups supervised	0	0	10
No. of cooperative groups mobilised for registration	0	0	12
No. of cooperatives assisted in registration	0	0	12
No. of tourism promotion activities mainstreamed in district development plans	1	0	8
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	30
No. and name of new tourism sites identified	0	0	5
No. of opportunities identified for industrial development	0	0	5
No. of producer groups identified for collective value addition support	0	0	30
No. of value addition facilities in the district	0	0	8
A report on the nature of value addition support existing and needed	YES	no	YES
No. of Tourism Action Plans and regulations developed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>10,694</b>	<b>800</b>	<b>142,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,489,886</b>	<b>769,686</b>	<b>1,537,763</b>

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### Planned Outputs for 2013/14

Planned activities in the department are geared towards ensuring a food secure society in MARACHA District. All interventions are inline with the national priority areas.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Yes donor interventions are in Crop and Commercial services sections in the areas of increasing production and marketing infrastructures.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Diseases, pests for crops and animals.

Affects productivity of technologies thus little harvests.

##### 2. Land fragmentation

Inhibits mechanization of agriculture leading to small scale production.

##### 3. Reduced yields.

Reducing farming labour- many youth idle coupled with Unpredictable season

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,490,618	2,434,946	1,877,774
Conditional Grant to PHC- Non wage	117,455	117,455	117,455
Conditional Grant to PHC Salaries	1,004,481	1,954,000	1,395,637
District Unconditional Grant - Non Wage	9,541	28,959	9,541
Transfer of District Unconditional Grant - Wage	30,000	7,500	26,000
Locally Raised Revenues	8,459	6,350	8,459
Conditional Grant to NGO Hospitals	320,682	320,682	320,682
<i>Development Revenues</i>	994,338	403,828	1,122,840
Donor Funding	556,772	78,191	556,772
LGMSD (Former LGDP)		0	40,000
Conditional Grant to PHC - development	437,566	325,637	406,067
Other Transfers from Central Government		0	120,000
<b>Total Revenues</b>	<b>2,484,957</b>	<b>2,838,774</b>	<b>3,000,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,490,618	2,434,504	1,877,774
Wage	1,034,481	1,623,761	1,030,481
Non Wage	456,137	810,743	847,293
<i>Development Expenditure</i>	994,338	393,892	1,122,840
Domestic Development	437,566	324018.621	566,067
Donor Development	556,772	69,874	556,772
<b>Total Expenditure</b>	<b>2,484,957</b>	<b>2,828,396</b>	<b>3,000,614</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenue indicates slight increase in overall revenue from 2012/13FY to 2013/14 financial year to 3,000,614,000/=. Increase in departmental revenue is due to increased PRDP and Salaries allocation to the department

# Vote: 577 Maracha District

## Workplan 5: Health

during the ensuing financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)	0	0	15
No. of VHT trained and equipped (PRDP)	0	0	407
Value of essential medicines and health supplies delivered to health facilities by NMS	6	2	135445
Value of health supplies and medicines delivered to health facilities by NMS	98112	267165650	189000
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	14	15
Number of inpatients that visited the NGO hospital facility	6200	3481	7800
No. and proportion of deliveries conducted in NGO hospitals facilities.	886	563	789
Number of outpatients that visited the NGO hospital facility	26100	9623	26100
Number of outpatients that visited the NGO Basic health facilities	13936	2386	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	676	114	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599	271	0
Number of trained health workers in health centers	68	1	89
No. of trained health related training sessions held.	4	5	4
Number of outpatients that visited the Govt. health facilities.	159264	142644	159264
No. and proportion of deliveries conducted in the Govt. health facilities	5407	2747	5407
%age of approved posts filled with qualified health workers	73	56	87
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	92	95	99
No. of children immunized with Pentavalent vaccine	98	4903	99
No. of new standard pit latrines constructed in a village	3	0	0
No. of villages which have been declared Open Defecation Free(ODF)	1	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0	400
No of healthcentres constructed	0	1	0
No of healthcentres constructed (PRDP)	0	2	0
No of staff houses constructed	0	13	0
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	7	1	5
Value of medical equipment procured	0	0	196000
Value of medical equipment procured (PRDP)	03	3	0
<b>Function Cost (US\$ '000)</b>	<b>2,484,957</b>	<b>1,144,147</b>	<b>3,000,614</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,484,957</b>	<b>1,144,147</b>	<b>3,000,614</b>

# Vote: 577 Maracha District

## Workplan 5: Health

### Planned Outputs for 2013/14

Planned outputs are geared towards achieving the minimum health care package for all persons living in Maracha District. The outputs are inline with the national priority areas.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off budget allocations are mainly meant to increase on medicine supplies and infrastructure development for improved health service delivery.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Poor motivation of Health staff.

This affects the zeal to work hard.

##### 2. Poor infrastructure development.

This affects easy access to facilities making support supervisions difficult.

##### 3. Inadequate staffing.

Affects timely service delivery to stakeholders.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,254,063	6,230,515	6,910,357
District Unconditional Grant - Non Wage	9,541	6,674	9,541
Conditional Grant to Secondary Education	387,021	444,242	381,489
Locally Raised Revenues	8,459	4,230	8,459
Other Transfers from Central Government		6,566	
Transfer of District Unconditional Grant - Wage	26,853	26,853	26,853
Unspent balances – Other Government Transfers		78,695	
Unspent balances – UnConditional Grants		133	
Conditional transfers to School Inspection Grant	10,118	14,289	15,424
Conditional Grant to Secondary Salaries	908,383	681,288	944,719
Conditional Grant to Primary Education	409,701	473,559	477,278
Conditional Grant to Primary Salaries	4,493,986	4,493,987	5,046,594
<i>Development Revenues</i>	483,593	344,768	365,837
LGMSD (Former LGDP)	29,806	0	
Unspent balances – Other Government Transfers		52,218	
Conditional Grant to SFG	453,787	292,550	365,837
<b>Total Revenues</b>	<b>6,737,655</b>	<b>6,575,283</b>	<b>7,276,194</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,254,063	6,230,416	6,910,357
Wage	5,429,222	5,391,443	6,018,166
Non Wage	824,840	838,973	892,191
<i>Development Expenditure</i>	483,593	344,767	365,837
Domestic Development	483,593	344,767.397	365,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,737,655</b>	<b>6,575,183</b>	<b>7,276,194</b>



# Vote: 577 Maracha District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2013/14

Overall budgetary allocation increased from 6,737,655,000/= to 7,276,194,000/= in 2013/14FY. This increase is attributed to Increase in None Wage allocation Conditional grant to primary salaries, Conditional grant to Secondary salaries, Conditional grant to primary education (UPE) and conditional grant to secondary education (USE) allocations to the Education department for the 2013/14 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1124	1124	1124
No. of qualified primary teachers	1124	1124	1124
No. of School management committees trained (PRDP)	83	43	20
No. of textbooks distributed	2360	0	0
No. of pupils enrolled in UPE	71986	73200	71986
No. of student drop-outs	49	28	49
No. of Students passing in grade one	76	47	47
No. of pupils sitting PLE	4410	2780	4410
No. of classrooms constructed in UPE	06	8	08
No. of classrooms rehabilitated in UPE	0	7	04
No. of classrooms constructed in UPE (PRDP)	0	03	6
No. of classrooms rehabilitated in UPE (PRDP)	21	7	0
No. of latrine stances constructed	56	0	11
No. of primary schools receiving furniture	00	0	0
<b>Function Cost (US\$ '000)</b>	<b>5,399,146</b>	<b>4,034,971</b>	<b>5,895,015</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	692	692	692
No. of students passing O level	567	612	567
No. of students sitting O level	2134	2134	2134
No. of students enrolled in USE	8674	8674	8674
<b>Function Cost (US\$ '000)</b>	<b>1,296,405</b>	<b>1,069,059</b>	<b>1,326,208</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	85	85	85
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	0	0	6
No. of inspection reports provided to Council	12	3	12
<b>Function Cost (US\$ '000)</b>	<b>42,105</b>	<b>61,705</b>	<b>54,971</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,737,655</b>	<b>5,165,734</b>	<b>7,276,194</b>

### Planned Outputs for 2013/14

The plan is geared towards achieving improved access, equity, retention and inclusive quality education for all school going age children in Maracha District. Inline with the departments vision of making Maracha a District of academic excellence by 2020.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No donor or partner interventions reported in this department.

# Vote: 577 Maracha District

## Workplan 6: Education

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of staff houses.

Inadequate staff accommodation leading to regular absenteeism and perpetual late coming for duties.

#### 2. Poor teaching facilities.

Inadequate teacher motivation due to limited promotional opportunities low salaries and disappearance of teachers names from payroll

#### 3. No vocational institution to absorb the dropouts.

This has led to many redundant youths in the District who are unproductive.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	671,523	675,041	530,672
Transfer of District Unconditional Grant - Wage	27,697	6,924	27,697
Roads Rehabilitation Grant	333,652	275,897	192,801
Other Transfers from Central Government	173,751	376,020	173,751
Multi-Sectoral Transfers to LLGs	113,923	0	113,923
District Unconditional Grant - Non Wage	22,500	16,199	22,500
<i>Development Revenues</i>	760,600	102,893	760,600
Unspent balances – Conditional Grants		102,893	
Donor Funding	760,600	0	760,600
<b>Total Revenues</b>	<b>1,432,123</b>	<b>777,934</b>	<b>1,291,272</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	671,523	675,041	530,672
Wage	27,697	7,200	27,697
Non Wage	643,826	667,841	502,975
<i>Development Expenditure</i>	760,600	102,893	760,600
Domestic Development	0	102,893	0
Donor Development	760,600	0	760,600
<b>Total Expenditure</b>	<b>1,432,123</b>	<b>777,934</b>	<b>1,291,272</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Roads and Engineering Department budgetary allocations for the 2013/13 financial year reduced from 1,432,123,000/= in 2012/13 financial year to 1,291,272,000/=. This decline in Budgetary allocation is attributed to the following; reduction in None wage development from 643,826,000/= in 2012/13 to 502,975,000/= in 2013/14FY, Reduction in Peace Recovery and Development Plan (PRDP) allocation from 333,652,000/= to 192,801,000/= in 2013/14 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	20	0	0
Length in Km of Urban unpaved roads periodically maintained	6	3	0
No. of bottlenecks cleared on community Access Roads	0	0	02
No. of bottlenecks cleared on community Access Roads (PRDP)	0	1	04
Length in Km of District roads routinely maintained	142	140	153
Length in Km of District roads periodically maintained	21	7	0
No of bottle necks removed from CARs	14	11	0
Length in Km of District roads maintained.	9	07	0
No. of Bridges Repaired	03	1	0
Length in Km. of rural roads constructed	760	15	780
Length in Km. of rural roads rehabilitated	0	0	38
No. of Bridges Constructed	0	0	02
No. of Bridges Constructed (PRDP)	00	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,432,123</b>	<b>392,570</b>	<b>1,291,272</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,432,123</b>	<b>392,570</b>	<b>1,291,272</b>

### Planned Outputs for 2013/14

Planned Roads sector activities are geared towards ensuring well maintained roads and bridges that are motorable and accessible by all user departments.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off-budget activities are those implemented by Danish refugee Council/DAR II programme.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor road network across the District.

This makes some parts of the district hard to access.

#### 2. High costs for road works.

Makes the available resources do little.

#### 3. Abandoned international roads.

This has made the roads to seriously deteriorate leading to them becoming impassable e.g. Congo boarder road.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,400	45,536	53,000
Sanitation and Hygiene	21,000	20,999	22,000
District Unconditional Grant - Non Wage	4,241	2,966	4,241

# Vote: 577 Maracha District

## Workplan 7b: Water

Locally Raised Revenues	3,759	198	3,759
Other Transfers from Central Government		511	
Transfer of District Unconditional Grant - Wage	14,400	14,400	23,000
Unspent balances – Other Government Transfers		6,462	
<b>Development Revenues</b>	<b>766,888</b>	<b>738,527</b>	<b>860,258</b>
Conditional transfer for Rural Water	710,888	458,763	760,258
Unspent balances – Other Government Transfers		89	
Unspent balances – Conditional Grants		278,460	
Other Transfers from Central Government		1,214	
Donor Funding	56,000	0	100,000
<b>Total Revenues</b>	<b>810,288</b>	<b>784,062</b>	<b>913,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>43,400</b>	<b>45,326</b>	<b>53,000</b>
Wage	14,400	9,793	23,000
Non Wage	29,000	35,534	30,000
<b>Development Expenditure</b>	<b>766,888</b>	<b>738,527</b>	<b>860,258</b>
Domestic Development	710,888	738,526.914	760,258
Donor Development	56,000	0	100,000
<b>Total Expenditure</b>	<b>810,288</b>	<b>783,853</b>	<b>913,258</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Roads budgetary allocation for the 2013/14 financial year slightly increased from 810,288,000/= in 2012/13 financial year to 913,258,000/=. This increase in budget is due to increase in Domestic development, Donor funding, Wage allocation and increase in conditional transfer for Rural Water for the 2013/14 financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 577 Maracha District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of public latrines in RGCs and public places	02	0	2
No. of springs protected	14	6	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	0	5
No. of deep boreholes drilled (hand pump, motorised)	21	16	24
No. of deep boreholes rehabilitated	7	6	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	2	5
No. of supervision visits during and after construction	38	50	40
No. of water points tested for quality	40	52	46
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	30	52	46
No. of water points rehabilitated	21	17	16
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells )	85	95	88
No. of water pump mechanics, scheme attendants and caretakers trained	8	8	8
No. of public sanitation sites rehabilitated	0	6	0
No. of water and Sanitation promotional events undertaken	0	0	4
No. of water user committees formed.	0	0	46
No. Of Water User Committee members trained	0	0	46
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>810,288</b>	<b>516,538</b>	<b>913,258</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>810,288</b>	<b>516,538</b>	<b>913,258</b>

### Planned Outputs for 2013/14

Section activities are geared towards increasing safe water coverage and improving upon sanitation coverage in the District.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Off -Budget support is from DAR II projects and Some development partners operating in the District.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Limited staffing in the Department.

Section capacity to deliver is reduced.

##### 2. Poor community attitude.

# Vote: 577 Maracha District

## Workplan 7b: Water

Affects maintenance of facilities thus disrupting the safe water chain.

### 3. Changing climatic patterns.

Affects yield of facilities with other facilities having very high iron contents.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,332	45,392	82,366
Transfer of District Unconditional Grant - Wage	38,000	28,500	38,000
Other Transfers from Central Government		6,902	
Locally Raised Revenues	8,517	0	8,517
District Unconditional Grant - Non Wage	9,607	6,720	9,607
Conditional Grant to District Natural Res. - Wetlands	4,208	3,270	26,242
<i>Development Revenues</i>		326,755	420,000
Donor Funding		326,755	420,000
<b>Total Revenues</b>	<b>60,332</b>	<b>372,147</b>	<b>502,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,332	45,353	82,366
Wage	38,000	26,515	38,000
Non Wage	22,332	18,838	44,366
<i>Development Expenditure</i>	0	326,755	420,000
Domestic Development	0	0	0
Donor Development	0	326,755	420,000
<b>Total Expenditure</b>	<b>60,332</b>	<b>372,108</b>	<b>502,366</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan revenues have increased due to donor funds expected during 2013/14 financial year which has made the overall budget to increase from the 2012/13FY 60,332,000/= to over 502,366,000/= in the next financial year. This is mainly attributed to donor interventions in the Department and the inclusion of the department to benefit under the PRDP grant.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

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## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	00	0	300
Number of people (Men and Women) participating in tree planting days	00	0	180000
No. of Agro forestry Demonstrations	0	0	8
No. of community members trained (Men and Women) in forestry management	0	20	120000
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	0	0	8
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	0	0	98
No. of community women and men trained in ENR monitoring	16	40	46
No. of community women and men trained in ENR monitoring (PRDP)	0	0	24
No. of monitoring and compliance surveys undertaken	0	0	4
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	4	0	10
<b>Function Cost (US\$ '000)</b>	<b>60,332</b>	<b>351,702</b>	<b>502,366</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,332</b>	<b>351,702</b>	<b>502,366</b>

### Planned Outputs for 2013/14

Main workplan activities are geared towards ensuring sustainable utilization of the available natural resources for the benefit of the present and future generations without depletion of the natural resource.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Donor projects expected under FIEFOC worth 420,000,000/=.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport facilities.

Affects follow up of activities in the thus quality of works is highly affected.

#### 2. Lack of functional land board.

Most of the Institutional Lands have been encroached for Personal use and not yet Surveyed, as a result disputes over Institution Lands are very common in the Sub Counties.

#### 3. Very low staffing level in the department.

Affects timely implementation of activities.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	84,758	86,829	90,155

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr:	9,033	12,032	9,033
Conditional transfers to Special Grant for PWDs	18,858	18,859	18,858
District Unconditional Grant - Non Wage	9,541	3,828	9,541
Conditional Grant to Functional Adult Lit	9,903	10,172	9,903
Locally Raised Revenues	8,459	2,115	8,459
Conditional Grant to Community Devt Assistants Non	2,514	2,516	2,509
Transfer of District Unconditional Grant - Wage	26,450	19,838	31,853
Unspent balances – UnConditional Grants		17,470	
<b>Development Revenues</b>	<b>178,686</b>	<b>42,826</b>	<b>178,686</b>
Donor Funding	112,500	0	112,500
LGMSD (Former LGDP)	66,186	42,826	66,186
<b>Total Revenues</b>	<b>263,444</b>	<b>129,655</b>	<b>268,841</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>84,758</b>	<b>86,366</b>	<b>90,155</b>
Wage	26,450	12,273	16,450
Non Wage	58,308	74,093	73,705
<b>Development Expenditure</b>	<b>178,686</b>	<b>42,826</b>	<b>178,686</b>
Domestic Development	66,186	42826	66,186
Donor Development	112,500	0	112,500
<b>Total Expenditure</b>	<b>263,444</b>	<b>129,192</b>	<b>268,841</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Central Government transfers for the next financial year have remained as for the 2012/13 financial year. This is in line with the Budget call circular recommendations, However, there is a slight increase in allocations to the sector due to increase in wage and None wage allocations to the department during the 2013/14 financial year. The overall budget for the 2013/14FY stands at 268,841,000/= as opposed to 263,444,000/= in 2012/13FY.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	2	8
No. of Active Community Development Workers	08	08	08
No. FAL Learners Trained	40	10	40
No. of children cases ( Juveniles) handled and settled	08	02	08
No. of Youth councils supported	01	01	10
No. of assisted aids supplied to disabled and elderly community	08	02	20
No. of women councils supported	02	01	02
<b>Function Cost (US\$ '000)</b>	<b>263,444</b>	<b>81,273</b>	<b>268,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>263,444</b>	<b>81,273</b>	<b>268,841</b>

### Planned Outputs for 2013/14

Workplan activities are geared towards improving the leaving conditions of the vulnerable community through implementation of supportive projects that support them.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors



# Vote: 577 Maracha District

## Workplan 9: Community Based Services

The department expects support from ACAV and DAR II mainly for supporting youth projects to a tune of 112,500,000/= in the coming financial year,

### (iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport for community work.

This affects effective follow ups to communities,.

2. Inadequate staffing levels in the dept.

Affects timely execution of works. Only 2-staff present.

3. Lack of elders provision in the budget.

Makes the dept's relationship with the elderly bad.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,006	117,102	84,634
Unspent balances – Other Government Transfers		42,406	
Transfer of District Unconditional Grant - Wage	14,369	14,369	21,997
Locally Raised Revenues	13,118	14,439	13,118
District Unconditional Grant - Non Wage	6,012	5,120	6,012
Conditional Grant to PAF monitoring	43,508	40,768	43,508
<i>Development Revenues</i>	23,500	35,685	23,500
LGMSD (Former LGDP)	15,000	35,685	15,000
District Unconditional Grant - Non Wage	8,500	0	8,500
<b>Total Revenues</b>	<b>100,506</b>	<b>152,787</b>	<b>108,134</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,006	117,102	84,634
Wage	14,369	14,369	21,997
Non Wage	62,637	102,733	62,637
<i>Development Expenditure</i>	23,500	35,685	23,500
Domestic Development	23,500	35685.284	23,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,506</b>	<b>152,787</b>	<b>108,134</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Main Planning Unit department workplan revenues are from Locally raised funds, Unconditional Grant, PAF monitoring and accountability funds and Local Government Management and service delivery programme funds. The resource envelope for next financial year has remained as for the current year. Overall budget stands at 108,134,000/= as opposed to 100,506,000/= for the 2012/13 financial year. This represents a slight increase in the overall allocations to the department mainly because of increase in wage allocations to the department, to cater for the impending recruitment exercise expected during the running year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 577 Maracha District

## Workplan 10: Planning

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	04	1	03
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	08	6	08
<b>Function Cost (UShs '000)</b>	<b>100,506</b>	<b>106,782</b>	<b>108,134</b>
<b>Cost of Workplan (UShs '000):</b>	<b>100,506</b>	<b>106,782</b>	<b>108,134</b>

### Planned Outputs for 2013/14

Main planning unit activities are to coordinate implementation of all interventions in the District and ensure that they are done as required. The planning unit activities are mainly software and not hardware as in other departments.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities implemented in this department.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing.

Unit only manned by a staff affecting capacity and timely execution of works.

#### 2. Lack of Transport for onspot and routine follow ups.

This leads to ineffective follow up thus affecting the quality of projects delivered.

#### 3. Unconducive and tough work environment.

This demotivates staff thus affecting their performance.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,498	24,697	38,498
Transfer of District Unconditional Grant - Wage	10,945	10,945	15,945
Other Transfers from Central Government	6,000	7,098	6,000
Locally Raised Revenues	3,886	0	3,886
District Unconditional Grant - Non Wage	10,667	4,655	10,667
Conditional Grant to PAF monitoring	2,000	2,000	2,000
<b>Total Revenues</b>	<b>33,498</b>	<b>24,697</b>	<b>38,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,498	24,668	38,498
Wage	10,945	10,945	15,945
Non Wage	22,553	13,723	22,553
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,498</b>	<b>24,668</b>	<b>38,498</b>

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## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2013/14

Total Internal Audit budget has increased to 38,498,000/= as compared to 2012/13 financial year allocation of 33,497,931/=. The main sources of funds to the department include Local Revenue, Unconditional grant, Funds from LGMSDP, NAADS and PAF Monitoring and Accountability grants. Increase attributed to increase in wage allocation to the department for the 2013/14 financial year to cater for the planned recruitment exercise.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10	30/04	30/10
<i>Function Cost (UShs '000)</i>	<b>33,498</b>	<b>19,334</b>	<b>38,498</b>
<b>Cost of Workplan (UShs '000):</b>	<b>33,498</b>	<b>19,334</b>	<b>38,498</b>

### Planned Outputs for 2013/14

Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services; Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils and Maintenance of machinery and equipment.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

All activities are funded from direct sources from Local and central Government Transfers. No off -budget support exists in the Department.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing.

Affects departments capacity to implement activities. Only one staff available.

#### 2. Negative attitude towards audits.

Impacts on the efficiency and effectiveness of the audits undertaken.

#### 3. Poor work infrastructure e.g. power and raods.

This affects timely production of reports and effective follow up of audit related functions at some levels.

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	CAO's Office facilitated to make on spot visits to projects sites quarterly, Conduct District Technical Planning Committee Meetings, Supply of News papers, books and periodicals, Stationary, Photocopying expenses in CAOs office.	Staff salaries paid for 12 months, 4- quarterly workshops for CAOs office facilitated, Fuel oils and lubricants procured 4-times one per quarter, stationary procured for all the 4-quarters for effective operation of the Administration department, CAO'S vehicle maintained 4-times during the financial year and bank charges paid for the 12 months of 2012/13 financial year.	Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.
	<i>Wage Rec't:</i> <b>47,003</b>	<i>Wage Rec't:</i> 43,041	<i>Wage Rec't:</i> 175,721
	<i>Non Wage Rec't:</i> <b>5,215</b>	<i>Non Wage Rec't:</i> 94,257	<i>Non Wage Rec't:</i> 699
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>52,218</b>	<b>Total</b> <b>137,298</b>	<b>Total</b> <b>176,420</b>

#### Output: Human Resource Management

Non Standard Outputs:	To make submission and implement DSC Resolution and place reports; To facilitate staff performance coordination, a) Payroll submission; b) Exception report; c) Seminar/Workshop d) Routine HRM Audit; To motivate staff for the consultations and sending documents process; - Decentralized staff; To facilitate coordination; -To facilitate the processing of staff salaries i.e. payroll; For staff motivation and socialization; Improve of client satisfaction.	Monthly paychange reports submitted to MoPS for all the 12 months, Induction for new staffs undertaken for newly recruited Health and Education department staffs, Official inland travels to attend meetings facilitated and office stationary procured for all the four quarters of 2012/13 financial year.	Office Stationary; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,081</b>	<i>Non Wage Rec't:</i> 11,680	<i>Non Wage Rec't:</i> 6,102
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,081</b>	<b>Total</b> <b>11,680</b>	<b>Total</b> <b>6,102</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	no (Not done during the financial year.)	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions to be undertaken in 2012/13 financial year.)	3 (Capacity building sessions undertaken during the financial year planned for the 2013/14FY.) i.e. 2 Health staff sponsored in certificate course in information and data management, 1 staff trained in computer applications at certificate level, Capacity needs assessment conducted for the year, staff training undertaken in staff performance appraisal forms management, staff facilitated to undertake CPA exams.)	2 (Capacity building sessions planned for the 2013/14FY.)
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Non Standard Outputs:	Induction of newly recruited staff, To empower the LLG staff on how to conduct council; To give Staff at HLG and LLG a better and understand Management and to Become Accounts professionals; To enhance the skills of the different stakeholders on revenue mobilization; To Enhance the ability of the different ability of the different stake holders on how to work or relate with one another.	Not done.	Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,360</b>	<i>Domestic Dev't</i>	33,588	<i>Domestic Dev't</i>	39,359
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,360</b>	<b>Total</b>	<b>33,588</b>	<b>Total</b>	<b>39,359</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	27 (Percentage of Local Government Posts filled as at January 2012.)	23 (Staff mainly lower cadre staffs recruited. Only one quarterly support supervision undertaken for the 2012/13 financial year.)	50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)
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Non Standard Outputs:	County administration funds for monitoring and supervision; Undertake quarterly regular sub county supervision visits.	Not done.	Conduct routine and regular support supervision to LLGs and other service delivery points.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,400</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,400</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>6,000</b>

#### Output: Public Information Dissemination

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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Document and publish information on all local government interventions implemented in the Financial Year.	Camera and a computer procured in the first and second quarters of the financial year for the District information officer, no activities were undertaken in the fourth quarter of the 2012/13 financial year.	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet)	Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,894</b>	<i>Non Wage Rec't:</i>	3,389	<i>Non Wage Rec't:</i>	9,650
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,894</b>	<b>Total</b>	<b>3,389</b>	<b>Total</b>	<b>9,650</b>

#### Output: Office Support services

Non Standard Outputs:	Procure office consumables, Printing of Staff Identity cards for all Technical and elected leadership Funeral Expenses for staff/Death cases; Provision for Quarterly Legal charges/ Legal costs.	Office consumables procured, Printing of Staff Identity cards for all Technical and elected leadership undertaken during the year and office stationary and photocopying charges incurred during the 2012/13FY.	Being salary payment for contract staff in the District.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,582</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	6,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,582</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>6,400</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Regularly undertake Birth and Death activity for the purpose of producing good statistics for Planning.	This activity was not undertaken during the financial year due to the failure of the District to release funds for the intended function.	Not in plan.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	04 (All the 4-Quarterly monitoring activities implemented for the financial year and the four quarterly monitoring reports produced and shared with stakeholders.)	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)
No. of monitoring reports generated	( )	04 (4 quarterly reports produced and shared by stakeholders during the year.)	4 (Quarterly reports to be produced after every monitoring visit.)
Non Standard Outputs:	Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines.	All the 4-quarterly reports shared by stakeholders and actions taken.	Manage all assets in the Management department.

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,400	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,400</b>	<b>Total</b>	<b>5,100</b>	<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly m&e monitoring undertaken.)	04 (4 -Monitoring visits conducted and 4-Reports produced during the 2012/13 financial year.)	4 (Quarterly monitoring undertaken.)
No. of monitoring reports generated	04 (Four quarterly reports produced and shared.)	04 (4-Quarterly reports produced and shared with stakeholders during the financial year.)	4 (Quarterly reports produced and shared with stakeholders.)
Non Standard Outputs:	Coordinate the implementation of PRDP activities in the District, Produce and make quarterly progress reports and accompany PRDP guests in the District.	Reports prepared and submitted.	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,782	<i>Non Wage Rec't:</i>	17,499	<i>Non Wage Rec't:</i>	21,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,800	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,782</b>	<b>Total</b>	<b>25,299</b>	<b>Total</b>	<b>21,884</b>

#### Output: Records Management

Non Standard Outputs:	Procure and ensure that all LG records are well kept and are in order.	Repaired and maintained Office Equipments, Purchased office Stationary, conducted official travels, Collected and Delivered office Mails, procured Postage stamps Fax and EMS services, procured a Mail Pigeon Hall, procured Metallic Record Shelves and received fuel Supply for operations for all the 4 quarters of the FY.	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigeon Hall; Metallic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	2,648	<i>Non Wage Rec't:</i>	7,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>2,648</b>	<b>Total</b>	<b>7,650</b>

#### Output: Information collection and management

Non Standard Outputs:	Collect and keep all relevant information for use by stakeholders.	This activity was not undertaken during the financial year due to failed release of funds to the department.	Collection of relevant information on projects and dissemination to stakeholders.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Output: Procurement Services

Non Standard Outputs:	Procure all consumables for the effective operation of the administration department such as fuel.	4- quarterly Contracts Committee meetings held, 4 -quarterly activity reports Prepared and submitted to PPDA, Procurement unit motorcycle repaired and maintained, market price survey undertaken, stationary procured, adverts, reports and correspondences delivered and fuel procured and supplied to the unit.	Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	10,594	<i>Non Wage Rec't:</i>	22,952
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>10,594</b>	<b>Total</b>	<b>22,952</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Funds only received and dispatched for the first three -quarters.

<i>Wage Rec't:</i>	<b>234,351</b>	<i>Wage Rec't:</i>	222,789	<i>Wage Rec't:</i>	113,973
<i>Non Wage Rec't:</i>	<b>258,904</b>	<i>Non Wage Rec't:</i>	94,741	<i>Non Wage Rec't:</i>	232,415
<i>Domestic Dev't</i>	<b>163,251</b>	<i>Domestic Dev't</i>	116,256	<i>Domestic Dev't</i>	163,251
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>656,506</b>	<b>Total</b>	<b>433,785</b>	<b>Total</b>	<b>509,639</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Furniture procured for departments and being used. Procurement of furniture centrally for needy departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,701
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,701</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/12 (Date for submitting Annual Performance Report to OAG and MoFPED.)	30/9/13 (Submitted four performance reports to MoFPED and MoLG for the year.Submitted 2012/2013 annual accounts to OAG in Arua.)	30/09/2014 (Date for submitting annual performance report.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	Salaries of finance staff paid, General finance department office running (fuel and operational) and staff welfare costs; Prepare and consolidate the District budget for presentation to the District council; Back up support to lower local governments Procurement of accountable stationary/ Training of finance department in professional courses; Inland travels and attend to workshops and other official calls for purposes of improving service delivery Undertake quarterly consultative visits to MoFPED and other line Ministries; Procure consumable stationary.	Salaries of finance staff paid, General finance department office running (fuel and operational) and staff welfare costs; Prepare and consolidate the District budget for presentation to the District council; Back up support to lower local governments; Training of finance department in professional courses; Inland travels and attend to workshops and other official calls for purposes of improving service delivery; Undertake quarterly consultative visits to MoFPED and other line Ministries; Procure consumable stationary.	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	
	<i>Wage Rec't:</i> <b>17,800</b>	<i>Wage Rec't:</i> 17,800	<i>Wage Rec't:</i> 11,800	
	<i>Non Wage Rec't:</i> <b>13,550</b>	<i>Non Wage Rec't:</i> 18,511	<i>Non Wage Rec't:</i> 32,024	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>31,350</b>	<b>Total</b> <b>36,311</b>	<b>Total</b> <b>43,824</b>	

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No viable hotels exist for collecting this tax.)	0 (Not collected for the whole year.)	0 (Not expected in 2013/14FY.)
Value of Other Local Revenue Collections	185600 (Expected value of other Revenue collections for 2012/13 financial year.)	93348 (Cumulative value of other local revenue collections for the past 4-quarters of 2012/13 financial year.)	311500 (Value of other Local Revenue Collections for 2013/14FY.)
Value of LG service tax collection	21000 (Value of Local Service Tax Collections planned for 2012/13FY.)	41217 (Collected LST UShs.39701270 above the budgeted 35000000 from the payroll at the Uganda Computer services in Kampala.)	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)
Non Standard Outputs:	Revenue mobilization and sensitization to enhance local revenue performance.	03 revenue collection and enhancement visits and meetings conducted in Maracha for the 2012/13 financial year by technical and political stakeholders.	Undertake tax and revenue education for stakeholders.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 27,650	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,000</b>	<b>Total</b> <b>27,650</b>	<b>Total</b> <b>10,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	04/2012 (Date for approval of the Annual Workplan to the Council.)	28/6/13 (Annual work plan was prepared and approved on the 28th June, 2013 at the District council hall.)	15/06/2013 (Date of approval of the annual workplan by Council.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council: 12/06/2012 (Scheduled date for approving Maracha District Budget for 2112/13 financial year.) 28/6/13 (Annual budget prepared and laid before the District Council with the above as the Date of annual budget presentation to council.) 30/06/13 (Presentation of draft budget and annual workplan by Council.)

Non Standard Outputs: mentor staff in the preparation of the Budget and other related documents. Approval of workplan and mentoring of staff in the preparation of the Budget and other related documents at the Maracha District council hall and district office respectively.. Sensitize and update stakeholders on changes in the planning and budgeting process.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,550</b>	<i>Non Wage Rec't:</i>	9,493	<i>Non Wage Rec't:</i>	8,670
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,550</b>	<b>Total</b>	<b>9,493</b>	<b>Total</b>	<b>8,670</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: Design user friendly excel Budget monitoring software to improve upon vote management by Finance Department and other Heads of Department. Used the vote books to monitor the budget execution. Funds used for the acquisition of accountable stationary during the financial year. All District and Sub County accounts staff were mentored by the District team twice during the 2012/13 financial year. Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	2,322	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>2,322</b>	<b>Total</b>	<b>8,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2012 (Last date for submission of final accounts to Auditor General.) 27/9/13 (Date for submitting the annual audit report to the Auditor general's office was the 27th /09/2013. Annual LG final accounts prepared and submitted to the Auditor General's office in Arua.) 30/9/2013 (Final accounts submission to Auditor general's Office.)

Non Standard Outputs: Preparation of final accounts for the FY 2011/2012. Final Accounts for the financial year finalized and submitted to OAG in Arua town. Undertake monthly and quarterly reconciliations and financial statement preparations.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,705</b>	<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,705</b>	<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>3,000</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	Acquisition of an office computer and accessories	One laptop computer procured with its accessories in the first and second quarters for the finance department during the 2012/13 financial year being used by the Head of finance.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i> 5,108
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b> 5,108

#### Output: Other Capital

Non Standard Outputs:	Funds for co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc.	co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc. LGMSDP, CDD and NAADS co-funded for 2012/13 financial year worth 15,000,000/=.	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>14,000</b>	<b>Total</b> 18,000

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to DSC chairperson, emoluments and gratuity to Councillors and members of the executive, office operational costs and purchase of consumables; machines and vehicles maintained.	Council allowances/ emoluments paid in all the 4-quarters, bank charges paid in all quarters, travels made and fuel supplied. Bicycle procurement for LC 1s and IIs made in the fourth quarter but paid in the first quarter of 2013/14FY.	Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.
	<i>Wage Rec't:</i>	<b>88,200</b>	<i>Wage Rec't:</i> 47,359
	<i>Non Wage Rec't:</i>	<b>234,080</b>	<i>Non Wage Rec't:</i> 282,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>322,280</b>	<b>Total</b> 329,359

#### Output: LG procurement management services

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Local Government procurement services effectively handled and Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries	4-Contracts committee sittings held, 4 -evaluation Committee meetings conducted and contracts awarded during the financial year for works, supplies made; Delivered 4- quarterly reports and coordinated activities with the centre.	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,100</b>	<i>Non Wage Rec't:</i>	7,782	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,100</b>	<b>Total</b>	<b>7,782</b>	<b>Total</b>	<b>10,500</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Run DSC and delivery advertisements; Compiling of DSC reports, coordination of the quarterly activities; Purchase of stationery and fuel; Inland travels for workshop and seminars; Staff welfare coordination, communication and entertainments; Sitting of the DSC to recruit, confirm, handle disciplinary cases, promotions, study leaves and retirement cases; Salary to DSC chairperson; Payment of retainer fee; Subscription to DSC association in Uganda.	2 -No. of adverts ran, 4 quarterly reports made and submitted, assorted stationary procured, 2-workshops and seminars attended, Health and education staff recruited, 234 staff confirmed, 2- staff disciplined, 3 staff granted study leave and 1-staff retired, commissioners retainer fees paid for the year, Membership subscription made.	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel , local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare cordination,communication and entertainment; Sitting of the DSC to recruit,confirm,handle disciplinary cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	23,850	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>58,171</b>	<i>Non Wage Rec't:</i>	31,032	<i>Non Wage Rec't:</i>	34,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,171</b>	<b>Total</b>	<b>54,882</b>	<b>Total</b>	<b>58,108</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications received and processed by the DLB of Maracha District;)	0 (Not undertaken throughout the financial year.)	120 (Land applications cleared.)
No. of Land board meetings	04 ( Hold DLB, meetings to discuss land matters quarterly.)	0 (Not in place.)	4 (Quarterly board meetings undertaken.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Communities mobilized and sensitized in Nyadri, Maracha Town Council and County headquarters for the titling exercise, 2-Submissions made to Ministry of Lands for members of the DLB, District headquarter's Civil lands surveyed and to be titled.	Meals, Stationary, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,036	<i>Non Wage Rec't:</i> 6,093	<i>Non Wage Rec't:</i> 18,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,036	<b>Total</b> 6,093	<b>Total</b> 18,036

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Ensure all Local quarterly Audit reports are discussed by PAC and a report forwarded to the District Council.)	4 (All quarterly audit reports prepared and discussed by the Public accounts committee and submitted to the Council.)	04 (Quarterly reports prepared and circulated after discussion to council.)
No. of Auditor Generals queries reviewed per LG	04 (Quarterly review local and auditor generals reports to ensure financial discipline in the LG.)	1 (One reviewed for the past financial year.)	04 (Quarries reviewed quarterly by DPAC.)
Non Standard Outputs:	Stationery, photocopying of PAC reports; Undertake exchange visit to DSC of a mature District to share experiences.	Committee Meetings conducted throughout the financial year with all records in place, PAC reports produced and Office operations costs incurred.	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 13,944	<i>Non Wage Rec't:</i> 15,256
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,256	<b>Total</b> 13,944	<b>Total</b> 15,256

#### Output: LG Political and executive oversight

Non Standard Outputs:	Operational costs of the Executive met; sittings of the executive facilitated; field visits of Executives facilitated.	12 District Executive Committee Meetings conducted for all the months as planned, though other meetings were not paid for by end of the financial year.	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 2,402	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,000	<b>Total</b> 2,402	<b>Total</b> 24,000

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

No. of District land Boards, Area Land Committees and LC Courts trained	4 (Ensure District Land boards and area land committees are trained and effectively operating.)	0 (Not done during the financial year.)	10 (Area committees to be trained in 2013/14FY.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Maracha District Offices constructed.	Payments effected for all the 3-quarters of the financial year as planned for works done now at first floor slab works completed to a tune of 442,429,000/= except for the fourth quarter where funds were not received.	Committees sensitized and functional.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,505
	<i>Domestic Dev't</i> 483,027	<i>Domestic Dev't</i> 442,429	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 493,027	<b>Total</b> 442,429	<b>Total</b> 26,505

#### Output: Standing Committees Services

Non Standard Outputs:	Facilitate all activities and meetings of the standing committees and ensure their effective operations.	Standing committee sat as hereunder; 6 meetings of the production and natural resources committee held, 12 meetings of the finance and social services committee held, 2 and 3 field visits by the Production and natural resources committee and social services committee to project sites undertaken.	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,464	<i>Non Wage Rec't:</i> 11,200	<i>Non Wage Rec't:</i> 32,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 37,464	<b>Total</b> 11,200	<b>Total</b> 32,000

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Continue with the construction of the Council Complex with walling works.	upto 58,492,000/= payments was effected during the financial year under this vote as council complex for the first floor slab works undertaken.	Construction of Council complex First floor and roofing of the structure.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 77,517	<i>Domestic Dev't</i> 58,492	<i>Domestic Dev't</i> 448,940
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 77,517	<b>Total</b> 58,492	<b>Total</b> 448,940

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (N/A.)	0 (Not done.)	0 (Not in plan.)
Non Standard Outputs:	Procurement of a motorcycle for Council office.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,000	<b>Total</b> 0	<b>Total</b> 0

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monthly salary for DNC paid; Monthly Contributing towards NSSF 10%; Gratuity for DNC; Quarterly District level; Operational costs facilitated; Facilitating District internal; Audit operating Costs quarterly Information and Communication services(Radio Talk show, pamphlets, data) and ICT support; District Stakeholder monitoring and monitoring Facilitating Advisory Service Audit by SMSs and coordination of NAADS by DPO; Conducting NAADS quarterly planning and review meetings; Support Farmers Forum at District level Contract services for District wide HLFO contract (access to production support and marketing services.); Mobilisation and sensitization on NAADS phase II; Facilitate District wide research and extension activities; MSIP-Multistakeholder innovation platform.	126 COFs were supported through inputs and trainings and other skills at meetings 5 HLFOs were supported through capacity building at district level while 8 were supported in selected subcounties	Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*, Dissemination of agricultural advisory services, farming and market info.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 26,277
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 98,691	<i>Domestic Dev't</i> 89,506	<i>Domestic Dev't</i> 22,216
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 98,691	<b>Total</b> 89,506	<b>Total</b> 48,493

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (N/A.)	0 (Not planned.)	8 (Technologies planned for distribution by farmer types.)
Non Standard Outputs:	N/A.	N/A.	Mobilize and sensitize farmers to become ready to receive the technologies to be distributed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 23,455
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 27,455

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	N/A.	N/A.	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	9 (One district level innovations workshop organised)	16 (A total of 16 main advisory workshops due to budget cuts)	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)
	All 8 LLGs established atleast 8 demo sites in selected parishes)		
No. of farmers accessing advisory services	2284 (8 LLGs will support farmers with varying numbers)	4329 (4329 farmers groups were trained in the year; but some groups had two trainings. Hence actual figure should be less than the stated)	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)
	District SMS will provide backstopping and guidance)		
No. of farmers receiving Agriculture inputs	2284 (2284 farmers of three categories supported in 8 LLGs or 42 parishes)	1402 (Most of the support to 1402 were made and no farmers missed out.)	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)
No. of functional Sub County Farmer Forums	9 (8 LLGs supported with funds for effective advisory services The District in addition retains some funds for advisory support with key district level activities)	9 (All 9 farmers forum were active in the year and functional.)	8 (Number of functional Sub County Farmer forums.)
Non Standard Outputs:	Back stopping offered to all 8 LLG staff and operations	Field supervision to all 8subcounties done; but funds were nlimiting	Sensitization of farmers regarding NAADS operations.
	Transferred operational and other activity funds to 8 LLGs	A total three tranfers were made for the cause	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 683,412	<i>Domestic Dev't</i> 971,300	<i>Domestic Dev't</i> 686,363
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 683,412	<b>Total</b> 971,300	<b>Total</b> 686,363

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Operational costs at district level met	N/A.	Vehicle maintenance costs and costs for spares provided for.
	Vehicle running and maintenance ensured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,000

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A.	Maintenance of computers and office Equipments in NAADS office.
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# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

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

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A. N/A. Procurement of small but vital office equipments and machinery for effective office operations.

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A. N/A. Procure vital office furniture for effective operation of the NAADS office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG	Cummulative Bank charges todate is 704,485= under PMG.	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field
	2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs. 1,800,000= under PMG	4-quarterly Supervisory activities done to ensure effective use of the little resouces available	Activities Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance
	4. Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG	Procured stationery & maintained equipments 2 times during the financial year.	Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector;
	5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,800,000/= under PMG.	Procured Fuel for one vehicle & a Generator 4 timely for all the quarters of the financial year.	Participating in National events ( WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.
	6. Procurement of liters of fuel and lubricants for vehicle/m-cycle/generator worth Ushs. 2,000,000= under PMG.	Submitted all the 4-quarterly progress reports & financial accountability, Annual report, first quarter workplan and budget request for 2013/2014.	
	7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG	Planning & Review meeting held with stakeholders of Production and marketing	
	8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.	Participated in the 21st Agricultural & Trade show in Jinja from 8th to 14th July 2013	
	9. Mothly production sector management meetings attended at cost of Ushs. 800,000/=	Supported DAO & DVO for a workshop in Gulu	
	10. Contribution to staffs and fenuerals at cost of Ushs. 350,000/= under LF		
	11. Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF		
	12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF		
	13. Staff welfare at cost Ushs. 450,000/= under LF		
	14. Development of fodd securirty ordinance for the district at cost Ushs, 20,000,000= unfunded		

Wage Rec't: 55,100

Wage Rec't: 30,823

Wage Rec't: 20,823

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>54,144</b>	<i>Non Wage Rec't:</i>	44,918	<i>Non Wage Rec't:</i>	28,129
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,285	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,244</b>	<b>Total</b>	<b>81,027</b>	<b>Total</b>	<b>58,952</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (improve market structure in Karongo (Tara), Amanipi (Yivu), Liaa (Oluffee) and Yitia (Oluffee) at cost Ushs. 9,600,000 (DAR 2))	0 (Not planned)	1 (One market facility to be constructed in 2013/14FY.)
Non Standard Outputs:	<p>1. Soil testing kits (8) refilled at MUK Faculty of Agric worth Ushs. 2,400,000= under PMG</p> <p>2. Eight (8) units of auger, jerry can (20 ltrs), testing tubes and rakes procured at Chemlab Arua worth Ushs. 800,000=</p> <p>3. Quarterly technical backstopping, quality assurance and other regulatory services carried in all rural sub-counties and TC worth Ushs. 1,000,000= under PMG</p> <p>4. Digital camera procured at Ushs. 1,500,000= under PMG in Arua.</p> <p>6. Quarterly crop yield and acreage data collection carried in all rural sub-counties and TC worth Ushs. 763,250= under PMG</p> <p>7. Quarterly reports generated and submitted to MAAIF H/Q worth Ushs. 1,200,000= under LF</p> <p>8. Motorcycle serviced and fueled at the district worth Ushs. 657,000= under LF.</p> <p>9. Facilitating motorcycle maintenance, fuel, lubricants worth 600,000= under LF</p> <p>10. Procure simple motorized irrigation equipment as demo for dry season production with women and PLWHA groups in Town Council worth 3,000,000/= under PMG</p>	<p>1. Soil testing kits refilled</p> <p>2. Procured augre, Jericans, basins, test tubes and test tube racks</p> <p>3. Procured one motorised irrigation equipment</p> <p>4. carried out technical backstopping and regulatory activities</p> <p>5. Collected data on seasonal crop yields acrerages.</p> <p>6. procured one digital camera</p> <p>7. Completed fencing of mini weather station</p> <p>8 Serviced and maintained Ushs. motorcycle UDA 722U.</p>	<p>Crop disease surveilance to be routinely done on quarterly basis.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	4,132	<i>Non Wage Rec't:</i>	38,600
<i>Domestic Dev't</i>	<b>10,120</b>	<i>Domestic Dev't</i>	8,866	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>9,600</b>	<i>Donor Dev't</i>	1,300	<i>Donor Dev't</i>	168,695
<b>Total</b>	<b>21,520</b>	<b>Total</b>	<b>14,298</b>	<b>Total</b>	<b>211,295</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A.)	0 (Not planned.)	0 (Not planned.)	
Non Standard Outputs:	N/A.	N/A.		District to construct a standard slaughter slab in Maracha Town Council in 2013/14FY using PRDP Funds.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				39,800
				2,805
				0
				<b>42,605</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	1. SACCO members and leaders trained on their roles and responsibilities, Good Governance, proper records management including Savings culture in all LLGs worth Ushs. 1,500,000= (UCG)	Supervised SACCOs and Marketing groups in all LLGs	Under the NAADS Programme activities.	
	2. SACCOS, marketing groups and produce buying centers/markets supervised in all LLGs worth Ushs. 2,000,000= under UCG.	Maintained motorcycle of District Commercial Officer		
	3. Awareness sensitization and mobilization meetings conducted on trade policy and other trade related issues/information promotion at district worth Ushs. 1,500,000= under UCG	Collected data on specific market commodities from major markets		
	4 Quarterly data collection on specific market commodities from major markets and disseminating the information to farmers U shs 1,000,000= under UCG	Trained SACCO members on their roles and responsibilities at in all LLGs		
	5. Motorcycle maintenance (fueled and serviced) at district worth Ushs. 1,000,000= under UCG.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	4,127
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>4,127</b>
				<b>14,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (Cattle 500, goats 700, sheep 300 in two major slaughter slabs in Kijomoro Sub County and Maracha Town Council)	1304 (The total number of livestock taken for slaughter for FY 2012/2013 is 1,304)	1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock Market)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock vaccinated	106000 (1000 dogs and cats vaccinated against rabies-costing 2,000,000= under PMG 2,000 Cattle vaccinated against Black Quarter at a cost of 3,700,000 under PMG 100,000 chickens vaccinated against Newcastle disease at a cost of 2,000,000= under PMG  NB: All the above activities will take place in the seven Sub Counties and Maracha Town Council. Of Maracha District.)	10500 (-vaccinated 850 dogs & 150 cats against rabies  - sensitised the communities on the importance of responsible keeping of dogs and cats  - Vaccinated 2,000 H/C cattle against Black Quarter  -Vaccinated 102000 poultry altogether)	120000 (Livestock targeted for vaccination in 2013/14FY.)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	5 (Temporary dips being constructed by the DAR II programme in the District.)
Non Standard Outputs:	1. Quarterly veterinary reports submitted to MAAIF at cost of Ushs. 1,656,000= under PMG  2.livestock disease surveillance carried out in seven sub counties and Maracha town Council at a cost of 10 million under AHIP  3 Two slaughter slabs constructed in Oleba and Oluffe Sub counties at 20,000,000 under LGMSD  4. killing stray dogs in 7 Sub Counties and Maracha Town Council at UG Shs. 763,000= under PMG  5' Participated in UVA symposium and Annual General meeting at a cost of 820,000 under LF  6. Maintenance of machinery and equipment at UG Shs. 980,000= under L/F.	Consultations done and quarter four reports submitted to MAAIF	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disease; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,457</p> <p><i>Domestic Dev't</i> 28,463</p> <p><i>Donor Dev't</i> 10,000</p> <p><b>Total</b> 41,920</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 7,288</p> <p><i>Domestic Dev't</i> 2,000</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 9,288</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 85,600</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 86,000</p> <p><b>Total</b> 171,600</p>

#### Output: Fisheries regulation

Quantity of fish harvested	8000 (8000 kgms of fish targeted to be harvested in all the rural Sub Counties in 2012/2013 FY)	0 (Not planned)	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)
No. of fish ponds stocked	20 (20 fish ponds targeted for stocking with fish fingerlings/fries in the Sub Counties of Oluvu, Oluffe, Kijomoro etc.)	0 (Not planned)	2 (2 Ponds to be stocked.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of fish ponds constructed and maintained	8 (8 fish ponds planned to be constructed in 7 Sub Counties and 1 Town Council in 2012/2013)	0 (Not planned)	2 (Target is to construct 2 ponds in the 2013/14FY.)
Non Standard Outputs:	<p>1). Fisheries Product Quality Assured, regulations and control enforced at a cost of U shs. 2,000,000= under PMG.</p> <p>2). Fish farmers trained on good fish farming management practices in Kijomoro sub-county (participants drawn from all the rural sub-counties at cost of Ushs. 2,400,000= under PMG.</p> <p>3) Fish seeds procured and distributed to all potential fish farmers in the district at a cost of Ug shs. 4,464,250= under PMG</p> <p>4). Scoop nets procured for fish sampling at cost of Ushs. 600,000= under PMG</p> <p>5) Motorcycle repaired and maintained at a cost of U shs 657,000= under PMG</p> <p>6) Quarterly Technical supervision and backstopping provided in all the rural sub-counties and TC at cost of Ushs. 600,000= under Local Funds/UCG</p> <p>7). Quarterly consultation, report submission on development in aquaculture fisheries, fish marketing, regulation and control to MAAIF H/Q at cost of Ushs. 1,200,000= under LF)</p>	<p>1). Fisheries product quality assurance, regulations and control was done in four major markets and check points; 101 fish mongers were sensitized and registered for vetting for licensing</p> <p>2) Fish farmers were trained on good practices .</p> <p>3) 8,128 fish fingerlings were procured and distributed to potential fish farmers in the district.</p> <p>4) Motorcycle was maintained and repaired.</p> <p>5) 36 fish farmers were trained on fish pond construction and management skills .</p> <p>6) Four (4) Scope fish nets were procured for fish pond sampling</p>	<p>Fisheries product quality assurance, regulation &amp; control; Training of fish farmers on good fish farming skills and management practices; Procurement &amp; distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera</p> <p>Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,457</b>	<i>Non Wage Rec't:</i>	2,515	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>7,464</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	46,000
<b>Total</b>	<b>11,921</b>	<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>76,000</b>

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

No. of tsetse traps deployed and maintained	270 (Procurement of pyramidal traps at cost of Ush 6,893,000= under PMG Deploy pyramidal traps for survey/control at cost of Ush 1,570,000=nder PMG)	240 (1. Procured 240 pyramidal Traps 2. Deployed 200 pyramidal traps for tsetse survey/Control 3. Follow up of the 200 traps deployed)	350 (Tsetse traps deployed and maintained.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	honey processing and packaging equipments procured for farmers at Dada mixed farm in Oluvu subcounty at ush 12,470,000=under LGMSDP	1. Procured honey processing equipment under LGMSD worth 5,000,000		Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing & value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.
	Quarterly Consultation & report submitted at MAAIF at Ush 1,656,000= under PMG	2. Consultated with commissioner livestock health & Entomology		
	Quaretrly Operation and maintenance of machinery/equipment at Ush 1,000,000= under Local fund	3..Submitted fourth quarter report to MAAIF		
	Training Selected Bee Honey processors on post Harvest handling of Honey/products qt Ush 800,000= under Local fund	4. Developed the constitution of maracha bee keepers Association		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>3,456</b>	<i>Non Wage Rec't:</i>	<b>6,687</b>
	<i>Domestic Dev't</i>	<b>30,933</b>	<i>Domestic Dev't</i>	<b>12,613</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>34,389</b>	<b>Total</b>	<b>19,300</b>
			<i>Wage Rec't:</i>	<b>0</b>
			<i>Non Wage Rec't:</i>	<b>38,000</b>
			<i>Domestic Dev't</i>	<b>4,000</b>
			<i>Donor Dev't</i>	<b>0</b>
			<b>Total</b>	<b>42,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	N/A.	Maintenance of vehicle and motorcycles in the department.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>2,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	02 (Constructed slaughter slabs in Nyadri and Oleba SubCounties)	0 (Not undertaken during the year due to failure of fourth quarter funds.)	0 (Not planned.)	
Non Standard Outputs:	N/A.	NA	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock market construction

No of livestock markets constructed	5 (Construction of markets in the entire District by DAR II programme.)	0 (Not undertaken during the year due to lack of funds.)	0 (Not Planned.)	
Non Standard Outputs:	N/A.	NA	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>155,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>155,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of market stall and Linned VIP latrine (3 stances) in Nyadri Sub-county (Ovujjo market))	0 (Not undertaken.)	0 (Not Planned.)
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#### Non Standard Outputs:

N/A.		NA		N/A.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>246,095</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>296,095</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</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 (Not Planned.)	200 (To be issued with trade liceneces.)
No of businesses inspected for compliance to the law	0 (N/A.)	0 (Not Planned.)	200 (Businesses to be inspected in 2013/14FY.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A.)	0 (Not Planned.)	2 (Two sensitizations to be done.)
No of awareness radio shows participated in	0 (N/A.)	0 (Not Planned.)	12 (Monthly talk shows to be undertaken.)
Non Standard Outputs:	N/A.	N/A.	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,000
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>33,400</b>



# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A.)	0 (Not Planned.)	30 (Enterprises linked to UNBS for quality assurance.)
No of awareness radio shows participated in	0 (N/A.)	0 (Not Planned.)	4 (Quarterly awareness shows.)
No of businesses assisted in business registration process	0 (N/A.)	0 (Not Planned.)	100 (Businesses assisted in registration.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 10,000
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>11,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Eight groups to be linked to markets internationally.)	0 (Not implemented.)	10 (Producers to be linked to the market.)
No. of market information reports disseminated	12 (Produce monthly market information.)	0 (Not implemented.)	12 (Monthly market information to be collected and disseminated.)
Non Standard Outputs:	Advise farmers on best marketing strategies.	Conducted a consultative meeting with producers and groups towards improved marketing systems in the district.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>9,694</b>	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 90,000
	<b>Total</b>	<b>9,694</b>	<b>Total</b> <b>91,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A.)	0 (Not Planned.)	12 (To be assisted in registration during the financial year,.)
No. of cooperative groups mobilised for registration	0 (N/A.)	0 (Not Planned.)	12 (To be mobilized for registration in Maracha District.)
No of cooperative groups supervised	0 (N/A.)	0 (Not Planned.)	10 (Ten cooperative sto be supervised.)
Non Standard Outputs:	N/A.	N/A.	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Tourism Promotional Services</b>						
No. and name of new tourism sites identified	0 (N/A.)		0 (Not Planned.)		5 (More sites to be identified in the coming financial year.)	
No. of tourism promotion activities mainstreamed in district development plans	1 (Alikua Belgium pyramid protected and developed as tourism potential.)		0 (Not undertaken due to failed release of funds for implementing the activity.)		8 (Activities mainstreamed in the District Development Plan.)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A.)		0 (Not Planned.)		30 (Hospitality facilities registered in Maracha District during the financial year.)	
Non Standard Outputs:	N/A.		N/A.		N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Industrial Development Services</b>						
No. of value addition facilities in the district	0 (N/A.)		0 (Not Planned.)		8 (Eight value addition facilities to be constructed in the coming financial year.)	
No. of producer groups identified for collective value addition support	0 (N/A.)		0 (Not Planned.)		30 (Producer groups identified and supported in collective value addition support.)	
A report on the nature of value addition support existing and needed	YES (To be produced for stakeholders.)		NO (Not Planned.)		YES (Yes a report on the value addition support to be produced in the 2013/14FY.)	
No. of opportunities identified for industrial development	0 (N/A.)		0 (Not Planned.)		5 (Targeted for the 2013/14 financial year.)	
Non Standard Outputs:	N/A.		N/A.		N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Tourism Development</b>						
No. of Tourism Action Plans and regulations developed	0 (N/A.)		0 (Not planned.)		1 (One plan to be developed.)	
Non Standard Outputs:	N/A.		N/A.		N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: N/A. N/A. Motorcycle and other machines to be maintained during the financial year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A. N/A. ICT and telecom services procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A. N/A. Procurement of other small office equipments needed for service delivery.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs: Achieve OPD attendance of 1, DTP3 at 100%, Health facility delivery of up to 65%, Detect 599 cases of new TB, PMTCT at 82%, test 77,280 people for HIV and many other services, reduce maternal deaths to zero

Staff salaries paid for 12 months during the financial year, Quarterly monitored OPD attendance and OPD and service delivery in health facilities, Total of 2342 mothers delivered in Health facilities during the financial year. Fuel and stationary for DHO procured during the 4-quarters of the 2012/13 financial year. However, generally there is down ward trend was observed in Health services uptake and health financing.

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

Wage Rec't:	1,034,481	Wage Rec't:	1,623,761	Wage Rec't:	1,030,481
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Non Wage Rec't:</i>	<b>31,161</b>	<i>Non Wage Rec't:</i>	103,477	<i>Non Wage Rec't:</i>	390,006
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	95,383
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,065,642</b>	<b>Total</b>	<b>1,727,238</b>	<b>Total</b>	<b>1,515,871</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (N/A.)	0 (NA)	15 (HUMC trained for all health facilities in the District.)
No. of VHT trained and equipped	0 (N/A.)	0 (NA)	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)
Non Standard Outputs:	N/A.	NA	N/A.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	22,230
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,230</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6 (6 cycles of assorted medicines, Laboratory supplies and other consumables delivered to all lower level facilities)	6 (Increased attendance and better clinical management of cases. All the 6 planned medicine supplies for Maracha District were delivered as planned.)	135445 (Value of essential medicines expected for 2013/14FY.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	13 (Number of health facilities reporting no stock out of the 6 tracer drugs.)	2 (With fairly steady supply in most facilities, services were less interrupted)	15 (Health facilities reporting no stock outs.)
Value of health supplies and medicines delivered to health facilities by NMS	98112 (Value of Health supplies and medicines delivered to health facility by NMS.)	49000000 (Increased attendance and better clinical management of cases)	189000 (Value of Health supplies delivered by NMS.)
Non Standard Outputs:	Sufficient amounts of medicines, Lab supplies and other consumables all year long	Good medicines management practices	N/A.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>160,857</b>	<i>Non Wage Rec't:</i>	319,573
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	214,000
<b>Total</b>	<b>160,857</b>	<b>Total</b>	<b>319,573</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation promotional activities undertaken.	Availability of updated sanitation data and vibrant water user committees for 9 water sources formed and trained. Sanitation campaigns undertaken in Kijomoro and Oluvu sub counties in partnership with Acode and Rice Civil society organizations.	Undertake and promote sanitation activities in Maracha District.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,389</b>	<i>Non Wage Rec't:</i>	18,612
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	13,882

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	<b>22,802</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>41,191</b>	<i>Total</i>	<b>18,612</b>	<i>Total</i>	<b>13,882</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	26100 (26,100 OPD visits made in one year.)	4260 (Cumulative performance is less than 1. 4260 outpatients visited the NGO hospital.)	26100 (Number that visited the NGO hospital.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	886 (886 mothers deliver in the hospital)	125 (General rise in health facility deliveries. 125 DELIVERIES CONDUCTED IN HEALTH FACILITIES DURING THE FINANCIAL YEAR UNDER REVIEW.)	789 (Number of deliveries in the NGO Hospital.)
Number of inpatients that visited the NGO hospital facility	6200 (About 6,200 patients both children and adults admitted to the 200 bed capacity hospital)	1322 (General reduction noted in the number of inpatients visiting the NGO hospital.)	7800 (Inpatients that visited the Maracha Hospital.)
Non Standard Outputs:	Auxilliary services while being admitted.	Fair customer/client satisfaction but community cry of high costs for services is affecting service uptake from the NGO Hospital.	N/A.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>174,144</b>	<i>Non Wage Rec't:</i>	292,532	<i>Non Wage Rec't:</i>	320,682
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>174,144</b>	<i>Total</i>	<b>292,532</b>	<i>Total</i>	<b>320,682</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	676 (676 mothers (70%) deliver in Yivu Abea HC)	48 (162 in total for year deliveries done from the health facility.)	0 (Not planned.)
Number of outpatients that visited the NGO Basic health facilities	13936 (Individuals in the catchment visit the facility at once a year)	914 (Cumulative performance is less than 1. 914 patients visited the health facilities during the 12 months period.)	0 (Not planned.)
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a grade II facility which does not handle admissions.)	0 (NA)	0 (Not planned.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (100% of all children under one year fully immunized)	45 (Cumulative performance below national target, at only 45.)	0 (Not planned.)
Non Standard Outputs:	Supervise NGO health facilities to ensure compliance with set standards.	Improved general health status of the people noticed.	N/A.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,617</b>	<i>Non Wage Rec't:</i>	31,607	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>11,617</b>	<i>Total</i>	<b>31,607</b>	<i>Total</i>	<b>0</b>

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

No. of trained health related training sessions held.	4 (All to be conducted at the district HQ in HMIS, Surveillance, OPL	16 (16 benefited in specialized trainings.)	4 (Four quarterly training sessions to be conducted.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	and HCT)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	92 (100% of villages with functional VHT. Current functionality is at 92 %. The 95 VHT who have fallen out need to be replaced)	99 (Total of 1084 VHT existing, not trained and not reporting quarterly as required.)	99 (Percentage of villages with functional VHTs.)	
%age of approved posts filled with qualified health workers	73 (Recruit 68 more to increase proportion to 80%)	79 (Qualified staff are 71.6% of the total staffing in the department.)	87 (Percentage of approved posts filled.)	
No. and proportion of deliveries conducted in the Govt. health facilities	5407 (70% of mothers delivering in formal health facilities)	1025 (60% overall achievement registered during the period under review.)	5407 (Deliveries conducted in the Gov't Health Facilities.)	
No. of children immunized with Pentavalent vaccine	98 (6,848 children must fully be immunized with DPT3)	1303 (81% overall immunized during the year with pentavalent vaccines.)	99 (Children immunized with pentavalent Vaccine.)	
Number of outpatients that visited the Govt. health facilities.	159264 (Total of 159264 patients seeking services from 13 facilities)	43595 (221,491 reflecting attendance of 1.1 during thr financial year.)	159264 (Outpatients that visited the Gov't Health facilities.)	
Number of trained health workers in health centers	68 (Planned to recruit 68 new health workers and these shall be oriented in service.)	58 (Total number of trained staff is 151 which is 71.6% of the staff available.)	89 (Current trained staff of Health facilities.)	
Number of inpatients that visited the Govt. health facilities.	0 (All the health don not have inpatient facilities)	2 (2 against a plan of 0 achieved during the year.)	0 (Not undertaken.)	
Non Standard Outputs:	Proportion of positions filled is 73%. We need to raise tis to 80%	Improved quality of services, thus improved health seeking behavior	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 58,970	<i>Non Wage Rec't:</i> 44,842	<i>Non Wage Rec't:</i> 150	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 58,970	<b>Total</b> 44,842	<b>Total</b> 150	

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

No. of villages which have been declared Open Deafecation Free(ODF)	1 (Campaign launched in meki Eats village in Ombia parish yivu SC with 76 HHs)	01 (1 so far declared in Kojomoro sub county in Maracha District after the joint ACODE/RICE and Maracha District campaign exercise.)	0 (None declared.)	
No. of new standard pit latrines constructed in a village	3 (3 Latrines to be constructed in Oleba, Tara and Oluvu Health centres.)	0 (No construction undertaken during the year due to budget cuts and failed release of quarter 4 funds.)	0 (Not planned.)	
Non Standard Outputs:	All house holds have and use pit latrines	reduced incidence of sanitationand hygiene related illnesses	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,366	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,366	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit	400 (400 small (3 litre) jerry cans procured and installed in Schools, and villages)	32 (32.1% pit latrines found with hand washing facilities.)	400 (Target for 2013/14 for standard hand washing facilities installed next to pit latrines.)	
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

latrines

Non Standard Outputs:	Reduced sanitation related hazards	Reduced sanitation related hazards	N/A.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Health Office block constructed with support from ICBP (BTC)	Payment made for the solar installation works on the District Health office block undertaken during the financial year.	N/A.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Double cabin pick up maintained, 4 motorcycles maintained in good conditions, Fuel and other lubricants procured;	Improved coordination and administration at DHO after the two departmental vehicles were serviced for use during the financial year.	5 Motorcycles to be bought for 5-Health units.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>35,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer applications installed, repairs done, 1 lap top procured for DHO and monthly subscriptions for modem made	Computer applications were installed in two-Health department computers, Repairs for the machines was undertaken 3-times during the financial year and internet services procured for 12 months during the 2012/13 financial year. improved secretarial services and data management	Procurement of Computer for DHO' office (2 Laptops)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>4,000</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for DHO's office and Money safe procured for DHO under ICBP (BTC) support	Were not procured due to failure to receive the funds needed for the activity.	N/A.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	31,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Grants from BAYLOR and PREFEA primarily for HIV services	HIV/AIDS services undertaken in all the 9 health centre IIIs in Maracha District, Public male circumcision activities undertaken 4 -times during the year, Community sensitization and mobilization undertaken 4- times during the financial year.	Grants from BAYLOR and PREFEA primarily for HIV services		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	230,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	302,970	<i>Donor Dev't</i>	22,796	<i>Donor Dev't</i>	156,772
<b>Total</b>	<b>302,970</b>	<b>Total</b>	<b>252,996</b>	<b>Total</b>	<b>156,772</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A.)	0 (NA)	0 (Not Planned.)		
No of healthcentres rehabilitated	0 (N/A.)	0 (NA)	0 (Not in Plan.)		
Non Standard Outputs:	N/A.	NA	Construction of ART centres in Four health facilities in Maracha District.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,200</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (All HC IIIs now have maternity wards.)	0 (NA)	0 (Not planned.)		
No of maternity wards rehabilitated	0 (All maternity wards are in fair states)	0 (NA)	0 (Not planned.)		
Non Standard Outputs:	Good states of maternity wards in all SC	NA	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,000</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Maternity wards are in fair states)	0 (NA)	0 (Not planned.)		
No of maternity wards constructed	0 (All HC IIIs have maternity wards)	0 (NA)	1 (Kamaka Maternity ward.)		
Non Standard Outputs:	N/A.	NA	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,000</b>

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

No of OPD and other wards rehabilitated	0 (No renovation works)	1 (1 only)	0 (Not planned.)
No of OPD and other wards constructed	1 (New OPD in Amanipi parish)	0 (1 only)	1 (Construction of a new OPD in Nyamio in Oluvu SC.)
Non Standard Outputs:	Other OPDs are in fair state	Improved OPD attendance	N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

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

No of OPD and other wards rehabilitated	0 (All are new works)	0 (NA)	0 (Not planned.)
No of OPD and other wards constructed	7 (1 new OPD at Liko, 3 General wards at Kijomoro HC, Oleba HC and Nyadri HC; ART expansion works in 4 sites.)	1 (3 in total constructed in LIKO in Oleba now completed, Odupiri in Tara at roofing stage, Amanipi in Yivu sub county now at Roofing stage.)	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)
Non Standard Outputs:	Increased access and range of services	Improved health seeking behavior, improved utilization of services	N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	265,330	<i>Domestic Dev't</i>	49,438	<i>Domestic Dev't</i>	112,372
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>265,330</b>	<b>Total</b>	<b>49,438</b>	<b>Total</b>	<b>112,372</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A.)	0 (NA)	196000 (Value of medical equipment procured and supplied.)
Non Standard Outputs:	N/A.	NA	N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	186,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>196,000</b>

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

Value of medical equipment procured	03 (Three bikes procured.)	03 (03 motorcycles procured and allocated to Kamaka, Eliofe and Tara HC IIIs in the District.)	0 (Not planned.)
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Non Standard Outputs: Three YBR Bikes procured for HC IIIs. Increased access to health care N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	16,229	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Total</i>	<b>18,000</b>	<i>Total</i>	<b>16,229</b>	<i>Total</i>	<b>0</b>
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1124 (Represents the number of qualified primary teachers in Maracha District.)	1108 (Total number of qualified primary teachers.)	1124 (Total number of qualified primary teachers.)
No. of teachers paid salaries	1124 (This is the total number of teachers paid salaries in Maracha District.)	1108 (Done for all the 4-quarters of the financial year for all teachers in the District.)	1124 (Number of teachers paid salaries.)
Non Standard Outputs:	Undertake verification exercise to ensure that genuine teachers are paid.	Not done.	N/A.

Field appraisal for needy sites and reporting undertaken for SFG projects in the District.

<i>Wage Rec't:</i>	<b>4,492,986</b>	<i>Wage Rec't:</i>	4,497,107	<i>Wage Rec't:</i>	5,046,594
<i>Non Wage Rec't:</i>	<b>5,176</b>	<i>Non Wage Rec't:</i>	55,288	<i>Non Wage Rec't:</i>	5,306
<i>Domestic Dev't</i>	<b>910</b>	<i>Domestic Dev't</i>	10,785	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,499,072</b>	<i>Total</i>	<b>4,563,179</b>	<i>Total</i>	<b>5,051,900</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	83 (SMCs trained in Maracha District in 2012/13 financial year.)	0 (Not done.)	20 (SMCs trained.)
Non Standard Outputs:	Guide the formation process of SMCs for all schools in Maracha District.	Not done.	N/A.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>15,000</b>	<i>Total</i>	<b>250</b>	<i>Total</i>	<b>5,000</b>

##### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	2360 (Text books to be procured and distributed in Maracha District schools in 2012/13FY.)	0 (Not implemented.)	0 (Not planned.)
Non Standard Outputs:	Stress the need for creativity amongst the teaching staff so as to create an enterprising society.	Not done.	N/A.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,290</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,290</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### 2. Lower Level Services

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	3865 (Number of pupils who sat PLE in 2013 academic year.)	4410 (Number of pupils sitting PLE.)
No. of Students passing in grade one	76 (Students who passed in Grade one.)	47 (Number of students who passed in grade one in Maracha District was 47 pupils.)	47 (UPE Pupils passing in Grade 1.)
No. of student drop-outs	49 (Pupil drop out rate for 2012/13 financial year.)	87 (Total number of pupils who dropped out of schools in 2013 academic year.)	49 (School drop outs.)
No. of pupils enrolled in UPE	71986 (pupils to be enrolled in 2012/13FY in Maracha district.)	72292 (Total number of pupils enrolled in UPE schools amount to 72,292 in 2013 acadmic year.)	71986 (Number pupils enrolled in UPE Schools.)
Non Standard Outputs:	Improve on learning conditions to improve on pupil retention in schools.	Yet to be done.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 408,101	<i>Non Wage Rec't:</i> 343,134	<i>Non Wage Rec't:</i> 477,278
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 408,101	<b>Total</b> 343,134	<b>Total</b> 477,278

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital furniture under the LGMSDP programme for schools in Maracha District.	Procured of 213 3-seater Desks for Alikua P/S, Okutumu P/S, and Anyabia P/S in Maracha District IN 2012/13 FINANCIAL YEAR.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,806	<i>Domestic Dev't</i> 53,168	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,806	<b>Total</b> 53,168	<b>Total</b> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.)	06 (06 Classrooms constructed in Kanasia P/S AND Baranya COPE schools during the year.)	08 (Classrooms to be constructed in the 2013/14FY.)
No. of classrooms rehabilitated in UPE	0 (No renovations planned under SFG.)	02 (2 blocks renovated in Lamila Ciru AND Talia primary schools in Maracha District during the year.)	04 (Classrooms for renovation during the financial year.)
Non Standard Outputs:	Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.	Not done.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 106,953	<i>Domestic Dev't</i> 145,559	<i>Domestic Dev't</i> 165,837
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,953	<b>Total</b> 145,559	<b>Total</b> 165,837

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Not planned.)	09 (3-blocks of 3-Classrooms each constructed in Baranya, Retriko and	6 (Classrooms to be constructed in 2013/14FY.)
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

		Andeni primary schools in Maracha District.)			
No. of classrooms rehabilitated in UPE	21 (Classrooms to be renovated under the PRDP funds.)	0 (Not done.)		0 (Not planned.)	
Non Standard Outputs:	Ensure mainstreaming of environmental concerns in the construction BoQs.	Not implemented.		N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>182,226</b>	<i>Domestic Dev't</i>	135,006	<i>Domestic Dev't</i> 150,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>182,226</b>	<b>Total</b>	<b>135,006</b>	<b>Total</b> <b>150,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A.)	0 (Not done.)		0 (Not planned.)	
No. of latrine stances constructed	56 (Latrine stances constructed in 2012/13FY under SFG funding.)	0 (Not done.)		11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	
Non Standard Outputs:	Sensitize the school population and sanitation teachers on best facility utilization procedures.	Not undertaken.		N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>148,698</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>148,698</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>45,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	567 (Students passing O level in Maracha District.)	1346 (1346 students passing O-Level in Maracha District in 2012 academic year.)		567 (Students passing O Level.)	
No. of students sitting O level	2134 (Students sitting O level in Maracha District.)	2134 (2134 is the Confirmed number of students sitting o level in Maracha District.)		2134 (Students sitting O LEVEL.)	
No. of teaching and non teaching staff paid	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)	692 (692 is the Total number of staff in USE schools both teaching and non teaching staff in Maracha District.)		692 (Teachers and non teaching staff in secondary schools.)	
Non Standard Outputs:	Over head and other management costs of secondary education.	Not done.		N/A.	
	<i>Wage Rec't:</i>	<b>909,383</b>	<i>Wage Rec't:</i>	869,384	<i>Wage Rec't:</i> 944,719
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>909,383</b>	<b>Total</b>	<b>869,384</b>	<b>Total</b> <b>944,719</b>

##### 2. Lower Level Services

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

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

No. of students enrolled in USE	8674 (Students enrolled in secondary schols under the USE programme in Maracha District.)	5634 (Total Number of students enrolled in USE schools in Maracha District is 5634.)	8674 (Students enrolled in USE schools.)
Non Standard Outputs:	Train and promote efficient use of the USE funds by schools.	Not done.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 387,021	<i>Non Wage Rec't:</i> 387,021	<i>Non Wage Rec't:</i> 381,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 387,021</b>	<b>Total 387,021</b>	<b>Total 381,489</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	Payment of Staff salaries done for 12-months and operational expenses done for all the 4-quarters of the financial year, Fuel supplied to the department, stationary procured.	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.
	<i>Wage Rec't:</i> 26,853	<i>Wage Rec't:</i> 24,953	<i>Wage Rec't:</i> 26,853
	<i>Non Wage Rec't:</i> 5,134	<i>Non Wage Rec't:</i> 31,308	<i>Non Wage Rec't:</i> 16,118
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 31,987</b>	<b>Total 56,261</b>	<b>Total 42,971</b>

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

No. of primary schools inspected in quarter	85 (Primary schools inspected in the quarter.)	85 (Total number of schools inspected during the financial year including all the 63 UPE and 8 USE schools plus other private schools in the District.)	85 (Number of scholls inspected in quarter.)
No. of tertiary institutions inspected in quarter	0 (N/A.)	02 (2-tertiary institutions of Health and Vocational school of Obutava were inspecetd during the year.)	6 (Inspected every quarter.)
No. of secondary schools inspected in quarter	15 (Secondary schools inspected in the Quarter and Financial year.)	15 (all the 63 UPE AND 8 USE schools were inspected during the 2012/13 financial year.)	15 (Secondary schools inspected.)
No. of inspection reports provided to Council	12 (Inspection reports produced in a year.)	04 (4-Quarterly inspection reports produced and submitted to the District Council and discussed .)	12 (Monthly inspection reports proiduced and circulated.)
Non Standard Outputs:	Advice teachers and school administartion on better ways of handling school affairs.	Not done.	Advice teachers and school administartion on better ways of handling school affairs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,118	<i>Non Wage Rec't:</i> 22,223	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 10,118</b>	<b>Total 22,223</b>	<b>Total 10,000</b>

#### Output: Sports Development services

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	N/A	Not done.	Support sports development interventions in the LG.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, priting and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle mainatined and regularly serviced for effective supervision; Supply of motor cycles for road inspection	FIVE (05) STAFF SALARY PAID FOR 12 MONTHS; FOUR(04) TRAVELS MADE TO THE MINISTRY; LABOUR BASED AND MECHANISED ROAD MAINTENANCE SUPERVISED AND MONITORED	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, priting and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle mainatined and regularly serviced for effective supervision; Supply of motor cycles for road inspection	
	<i>Wage Rec't:</i>	<b>27,697</b>	<i>Wage Rec't:</i>	7,200
	<i>Non Wage Rec't:</i>	<b>18,957</b>	<i>Non Wage Rec't:</i>	55,174
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,654</b>	<b>Total</b>	<b>62,374</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	14 (Bottlenecks fixed. Robu-Talia Lamila-Kijomoro SS Yofea-Midria Nyoro Etoko-Border Oniba-Ovujo Gbulukua-Angangara Okabi -DRC border Kololo-Odrua Ojapi-Abirijoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC)	22 (22-Bottlenecks opened. Robu-Talia Lamila-Kijomoro SS Yofea-Midria Nyoro Etoko-Border Oniba-Ovujo Gbulukua-Angangara Okabi -DRC border Kololo-Odrua Ojapi-Abirijoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC)	0 (Not planned.)
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Communities mobilized and the projects effectively supervised and monitored.	CAR ROADS SUPERVISED AND MONITORED; 65 WORKERS AND 18 HEADMEN RECRUITED.	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,938</b>	<i>Non Wage Rec't:</i>	44,938	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,938</b>	<b>Total</b>	<b>44,938</b>	<b>Total</b>	<b>0</b>

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

Length in Km of Urban unpaved roads periodically maintained	6 (Routinely maintain 6km of unpaved roads periodically. Mva olifea 1.1km Alija 2.8km Adongoro 1.1km Bura 1.0km)	10 (10KM of Urban un paved road periodically maintained.)	0 (Not Planned.)			
Length in Km of Urban unpaved roads routinely maintained	20 (Routinely maintain 10 km of Maracha Town Council Urban roads in 2012/13FY. Routine Aluma Rd 2.5KM meki 1.5 KM otafiire 3.6KM AZIPI 2.0 KM)	10 (10 KM OF URBAN UNPAVED ROADS NOT MAINTAINED)	0 (Not Planned.)			
Non Standard Outputs:	Mobilize communities to participate in Road works.	6 Road worker recruited; One computer laptop purchased	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>68,984</b>	<i>Non Wage Rec't:</i>	61,736	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,984</b>	<b>Total</b>	<b>61,736</b>	<b>Total</b>	<b>0</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (Not planned.)	0 (N/A)	02 (Planned number of bottle necks to be cleared on community access roads.)			
Non Standard Outputs:	N/A.	N/A	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,199
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,199</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (N/A.)	3 (Three(03) bridges constructed Completion of Kiira retaining walls for approach road constructed; Construction of Box culvert on Aliro River deck casted and construction of Ndidri Culvert bridge completed)	04 (Bottlenecks completed and constructed.)
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Bridge to be constructed in the District. Completion of Kiira Bridge; Construction of Box culvert on Aliro River connecting Loinya HC and construction of Ndidri Culvert bridge.	Communities at catchment areas for Aliro and Ndidri bridge mobilised.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>102,893</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>102,893</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Length of District Road periodically maintained.)	7 (7Km of Abiria-Anyivu-Andayi road surface graded)	0 (Not Planned.)	
Length in Km of District roads routinely maintained	142 (KM of roads to be maintained in 2012/13FY. Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scy-Ambekua Koyi-Onzilabori Dada-DRC border ADRICS/Traffic Surveying Material testing)	80 (80 km feeder road maintained)	153 ( Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scy-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	
No. of bridges maintained	0 (N/A.)	0 (N/A)	0 (Not Planned.)	
Non Standard Outputs:	Communities mobilized to ensure efficient implementation of road works in the District.	7km Abiria-Anyivu-Andayi supervised and monitored.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>124,611</b>	<i>Non Wage Rec't:</i>	<b>105,191</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>124,611</b>	<b>Total</b>	<b>105,191</b>

#### Output: Multi sectoral Transfers to Lower Local Governments



# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	SH.101,551,000 TRANSFERRED TO LOWER LOCAL GOVERNMENTS			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>113,923</b>	<i>Non Wage Rec't:</i>	101,551
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>113,923</b>	<b>Total</b>	<b>101,551</b>

#### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	9 (Opening of Agii-Okabi community access road opening of Abiria- Anyivu- Andayi road.)	7 (7KM OF COMMUNITY ACCESS ROAD OPENED AND UP GRADE TO FEEDER ROAD)	0 (Not Planned.)	
Lengths in km of community access roads maintained	0 (N/A.)	0 (N/A)	0 (Not Planned.)	
No. of Bridges Repaired	03 (Construction of Aliro bridge; Completion of Kiira Bridge; Construction of Ndidri Box culvert.)	3 (TWO NEW BRIDGE CONSTRUCTED AND ONE COMPLETED)	0 (Not Planned.)	
Non Standard Outputs:	Purchase of one mortar cycle	COMMUNITIES OF TWO PARISHES OF OMBAVU IN TARA SUB COUNTY AND LOINYA IN YIVU SUBCOUNTY MOBILISED	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>272,413</b>	<i>Non Wage Rec't:</i>	299,250
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>272,413</b>	<b>Total</b>	<b>299,250</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A.)	0 (N/A)	38 (KM of roads maintained.)	
Length in Km. of rural roads constructed	760 (KMs of roads opened using DAR II support.)	63 (63 KM RURAL ROAD CONSTRUCTED BY DAR II)	780 (Length in KM of roads constructed.)	
Non Standard Outputs:	community organization and mobilization undertaken.	N/A	Community organization and mobilization undertaken.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>760,600</b>	<i>Donor Dev't</i>	400,000
	<b>Total</b>	<b>760,600</b>	<b>Total</b>	<b>400,000</b>

#### Output: Bridge Construction

No. of Bridges Constructed	0 (N/A.)	0 (N/A)	02 (Construction of 2- bridges in Maracha District.)	
Non Standard Outputs:	N/A.	N/A	Pedestrian Roller for Road Compaction	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	360,600
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>360,600</b>

### 7a. Roads and Engineering

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Stakeholder coordination	4-District Water & sanitation coordination committee meetings held, 03-consultative visits to ministry done, payment of 02 staff salaries for 12-months done, O&M for 01 vehicle undertaken 3-times during the year, 02-motor cycles repaired and 03- computers serviced during the financial year. Fuel and lubricants supplied and used.	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.
	Water office equipment		
	General operation cost		
	Wage and salary for DWO staff.		
	04 Water & sanitation coordination committee meeting;		
	12 national consultative visits to MWE. Procurement of		
	computers and printers, modem & vehicletyres. O&M for vehicle, computers & motor cycles,		
	office consumerblesand stationaries.		
	Paying salaries to contract staff.		

	Wage Rec't:	14,400	Wage Rec't:	9,793	Wage Rec't:	23,000
	Non Wage Rec't:	29,000	Non Wage Rec't:	35,534	Non Wage Rec't:	7,000
	Domestic Dev't	7,000	Domestic Dev't	3,700	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>50,400</b>	<b>Total</b>	<b>49,026</b>	<b>Total</b>	<b>54,000</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (Sources tested for quality.)	10 (10 water sources analysed during the financial year for new borehole sources constructed.)	46 (Water sources tested for quality.)
No. of sources tested for water quality	30 (Number of sources tested for quality.)	10 (10 sources tested during the financial year especially for boreholes.)	46 (Water quality analysis undertaken.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices prepared and published.)	3 (3-notices done for the financial year for the 1st, 2nd and 3rd quarters, on major public notice boards in the District.)	4 (Quarterly mandatory notices to be put.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings conducted.)	4 (4-quarterly District water and Sanitation coordination meetings Conducted during the financial year.)	4 (Quarterly meetings to be undertaken.)
No. of supervision visits during and after construction	38 (Construction visits to all water and sanitation sites during construction. Inspection of water and sanitation facilities after construction. Quarterly sector specific monitoring.)	4 (4-Supervision visits Conducted during the financial year during and after construction boreholes, springs and shallow wells in the District.)	40 (Supervision visits to be undertaken.)
Non Standard Outputs:	Projects effectively supervised.	Not done.	N/A.

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	9,830	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>9,830</b>	<b>Total</b>	<b>18,000</b>

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

% of rural water point sources functional (Shallow Wells )	85 (Functionality percentage.)	77 (Functionality rate for shallow wells in the District during the financial year 2012/13 is 77%..)	88 (Shallow well points functional.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (GFS Taps functional.)	86 (Gravity flow scheme/ piped water functionality rate in the District is at 86%. Water sources functional during the financial year is 86%..)	99 (Gravity flow scheme taps functional.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Trained for all Lower Local Governments.)	8 (8-pump mechanics trained for all the 8-LLGs in the District during the financial year.)	8 (Pump mechanics to be retrained for all LLGs.)
No. of public sanitation sites rehabilitated	0 (N/A.)	0 (Not done for the year.)	0 (No sanitation facility rehabilitation works planned.)
No. of water points rehabilitated	21 (Rehabilitation of broken down water and sanitation facilities in maracha district.)	17 (17 boreholes rehabilitated during the 2012/13 financial year in the District by the water department.)	16 (Water points planned for rehabilitation.)
Non Standard Outputs:	Planning & advocacy meeting at District; Subcounty advocacy meeting; Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama shows to promote safe water and sanitation practices; National hand washing campaign; Inter District tour by works committee.	20 WATER USER COMMITTEES FORMED AND TRAINED DURING THE YEAR.	Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>115,297</b>	<i>Domestic Dev't</i>	19,622	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,297</b>	<b>Total</b>	<b>19,622</b>	<b>Total</b>	<b>14,000</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (N/A.)	0 (Not done for the FY.)	46 (Water user committees to be formed in the coming financial year.)
No. of water and Sanitation promotional events undertaken	0 (N/A.)	0 (Not done.)	4 (Water and sanitation promotional events undertaken quarterly.)
No. Of Water User Committee members trained	0 (N/A.)	0 (Not planned.)	46 (All 46 committee members to be trained in the financial year.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A.)	0 (Not planned.)	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A.)	0 (Not done.)	4 (Advocacy meetings undertaken on quarterly basis.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	House hold sanitation & hygiene situation follow up undertaken once during the year; Demand creation activities ( CLTS) triggering and follow up undertaken ; Home improvement campaign done in Kijomoro and Oluvu sub counties; Sanitation week observed; Effective hand washing campaign done in Kijomoro and Oluvu Sub Counties; Orientation of teachers and pupils on sanitation and hygiene conducted.	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	<b>21,000</b>	<i>Domestic Dev't</i>	32,277
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>25,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	Replacement of vehicle tyres undertaken during the financial year during the fourth quarter of the financial year.	Provision for vehicle and motorcycle maintenance.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	18,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A.	Provision for maintenance of computers and other office equipments.
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>
<b>Output: Specialised Machinery and Equipment</b>				
Non Standard Outputs:	N/A.	N/A.	Specialized office machinery procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	N/A.	N/A.	Procure vital furniture for DWO staff.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	02 (Maracha District growing towns to be approved by council)	0 (Not undertaken.)	2 (Public latrines to be constructed in identified RGCs .)	
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Not done.	Supervision and monitoring of construction works by stakeholders.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>36,000</b>
<b>Output: Spring protection</b>				
No. of springs protected	14 (Marcha District)	14 (Total of 14 springs protected as hereunder; in Nyamajiki & Emvaalifea in MTC, Mgba and Oyabalu in Yivu SC, Ozua & Diagoyi in Ouffe, Andiayi in Nyadri SC, Odriajivu, Gbongo in Yivu, Lomeria & Eguba in Oluffe, Nyarua & Oluvua in Oluvu, Opiyi in Kijomoro and Adakada in Oleba SC.)	16 (Springs planned for protection during the financial year.)	
Non Standard Outputs:	Undertake supervision and monitoring of spring construction works.	Not Done.	N/A.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	55,000	<i>Domestic Dev't</i>	60,000

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>75,000</b>	<i>Total</i>	<b>33,768</b>	<i>Total</i>	<b>60,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in 2012/13FY.)	12 (Total of 12 -shallow wells constructed during the financial year as hereunder; Miria, Aluyi in Oluffe, Mari & Nyogo in Oluvu, Kokoa-yi in Kijomoro, Nyaria-Olika in Nyadri, Okapi & Etoko in MTC, Pakayo community & Erafia in Yivu, Kodroa & Odru Community shallow wells in Oleba Sub County.)	14 (Shallow wells planned for construction.)			
Non Standard Outputs:	Undertake supervision and monitoring of Shallow well construction works.	Not done.	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>53,000</b>	<i>Domestic Dev't</i>	81,370	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>36,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>89,000</b>	<i>Total</i>	<b>81,370</b>	<i>Total</i>	<b>30,000</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A.)	0 (Not done.)	5 (Shallow wells planned for construction under PRDP funding.)			
Non Standard Outputs:	N/A.	Not done.	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>25,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	21 (Borehole construction works for 16 (Total of 16 boreholes constructed during the Financial year as hereunder; Olimba & Odruvu in Oleba, Lamgba & Oluodri in Kijomoro, Atratraka & Atoro in Oluvu, Kochi & Angiri in Oluffe, Obiyo & Omoo in Nyadri, Yepi & Okelea in Yivu, Ambila & Agaruku in Tara, Adongoro & Ombia in Maracha TC.)	24 (Boreholes to be drilled in 2013/14 financial year.)	
No. of deep boreholes rehabilitated	7 (Borehole rehabilitation works.)	14 (14 REHABILITATED IN; Nigo p/s, Oluvu SC HQs, Lici, Nyori, Andrua, Aliba, Offude, Onzoro, Kololo, Ambayo, Nyambira, Ajikoro, Midria p/s and Adaa in Nyadri Sub County.)	10 (Boreholes for rehabilitation.)
Non Standard Outputs:	Undertake supervision and monitoring of Borehole construction works.	Not done.	supervision and monitoring of Borehole construction works.

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	372,591	<i>Domestic Dev't</i>	486,218	<i>Domestic Dev't</i>	544,258
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>372,591</b>	<b>Total</b>	<b>486,218</b>	<b>Total</b>	<b>544,258</b>

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

No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes to be drilled under PRDP funding.)	02 (Two boreholes constructed under PRDP during the financial year. Viz Yepi South and Agaruku boreholes in Yivu AND Tara respectively.)	5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)
No. of deep boreholes rehabilitated	0 (N/A.)	0 (Not done.)	0 (Not planned.)
Non Standard Outputs:	Community mobilization and sensitization activities undertaken.	Not done.	N/A.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,000	<i>Domestic Dev't</i>	70,242	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	75,000
<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>70,242</b>	<b>Total</b>	<b>75,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries paid, general office management costs incurred.	Salaries paid only for 7-months of 2012/13 financial year, staff accessed payroll in November 2012, Fuel procured for DAR II activity supervision and follow up and stationary supplied and paid during the financial year.	District Natural Resource Management (Procurement of office computer) Training in Forestry Management, Monitoring and Compliance surveys Expenses involved in Revenue collection and staff salaries paid.
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<i>Wage Rec't:</i>	38,000	<i>Wage Rec't:</i>	26,515	<i>Wage Rec't:</i>	38,000
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	10,156	<i>Non Wage Rec't:</i>	26,034
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,500</b>	<b>Total</b>	<b>36,671</b>	<b>Total</b>	<b>64,034</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	00 (N/A.)	0 (Not planned)	180000 (Men and women participating in tree planting days.)
Area (Ha) of trees established (planted and surviving)	00 (N/A.)	0 (Not planned for)	300 (Hectares of trees established in the coming financial year.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: Follow up of tree farmers in the District. Conducted survey on forest status, Sensitized District stakeholders on forest status and management, Technical back stopping done for woodlots established in the District. Guide and follow up tree farmers to ensure good tree planting activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	753	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	220,000
<b>Total</b>	<b>1,374</b>	<b>Total</b>	<b>753</b>	<b>Total</b>	<b>220,000</b>

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

No. of community members trained (Men and Women) in forestry management 0 (N/A.) 20 (Not done) 120000 (Community members trained in forestry management.)

No. of Agro forestry Demonstrations 0 (N/A.) 0 (Not planned) 8 (Eight Agro Forestry demonstrations to be established each per Sub County.)

Non Standard Outputs: Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for the year. better results. Visited farmer fields to ensure proper planting procedures are followed for better results during planting procedures are followed for the year. better results. Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	653	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	34,000
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>653</b>	<b>Total</b>	<b>34,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Quarterly undertake compliance surveys/inspections for better results.) 0 (Not planned) 4 (Four compliance surveys/ inspections undertaken.)

Non Standard Outputs: Advice farmers when visited on how best to maintain their trees for good results during field visits. N/A Advice farmers when visited on how best to maintain their trees for good results during field visits.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,436	<i>Non Wage Rec't:</i>	1,798	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	326,755	<i>Donor Dev't</i>	6,000
<b>Total</b>	<b>1,436</b>	<b>Total</b>	<b>328,553</b>	<b>Total</b>	<b>6,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A.) 0 (N/A) 8 (Water shed management committees formulated atleast in all the eight LLGs.)

Non Standard Outputs: Teach and illustrate best forest management practices to farmers when in their fields. N/A Teach and illustrate best forest management practices to farmers when in their fields.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A.)	0 (Not planned for)	1 (Wetland action plan to be developed in 2013/14FY.)		
Area (Ha) of Wetlands demarcated and restored	0 (N/A.)	0 (N/A)	98 (Hectares of wetlands demarcated and restored.)		
Non Standard Outputs:	N/A.	N/A	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Sensitize communities on good environmental practices.)	6 (6-levels of Wetland distructions were assessed for restoration y the Environment office staff during the financial year.)	46 (Women and men trained in ENR Monitoring.)		
Non Standard Outputs:	Illustrate good environmental practices.	N/A	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,898</b>	<i>Non Wage Rec't:</i>	2,104	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,898</b>	<b>Total</b>	<b>2,104</b>	<b>Total</b>	<b>2,000</b>

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

No. of community women and men trained in ENR monitoring	0 (N/A.)	0 (Not Planned)	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)		
Non Standard Outputs:	N/A.	N/A	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,332
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,332</b>

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

No. of monitoring and compliance surveys undertaken	0 (N/A.)	0 (Not planned)	4 (Quarterly monitoring surveys to be undertaken.)		
Non Standard Outputs:	N/A.	N/A	N/A.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	0 (N/A.)	0 (Not planned)	4 (4 Quarterly environmental monitoring visits conducted.)
Non Standard Outputs:	N/A.	N/A	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>4,000</b>

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

No. of new land disputes settled within FY	4 (Atleast handle four land disputes in the year one per quarter.)	2 (Undertook surveying for District headquarter land and sensitized the surrounding communities close to civic lands in the District.)	10 (Land disputes to be settled in 2013/14 financial year.)
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	N/A	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>9,124</b>	<i>Non Wage Rec't:</i> 3,375
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 14,000
	<b>Total</b>	<b>9,124</b>	<b>Total</b> <b>14,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	N/A.	N/A	Undertake physical planning in eight selected up-coming trading centres in the entire district.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 4,000
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>4,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	N/A	Procure one motorcycle for Land Board activities follow up.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	14,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.	N/A	Computer procured for the District Land Board Office.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A.	N/A	Small and specialized machines procured for the Natural Resources office.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A.	N/A	Vital furniture procured and distributed to needy sections in the natural resources department.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Other Capital

Non Standard Outputs:	N/A.	N/A	Supply of goods and services such as tree planting materials to farmers.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	121,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,000</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Paid staff salaries for 12-months; Fuel and Lubricants procured; Stationery supplied, Consumables and Internet acquired/ Communication services paid for; Workshops and Seminars attended; computers and other office equipments repaired and maintained; IEC materials for educational purposes procured.	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes
	<i>Wage Rec't:</i> <b>26,450</b>	<i>Wage Rec't:</i> 12,273	<i>Wage Rec't:</i> 16,450
	<i>Non Wage Rec't:</i> <b>7,536</b>	<i>Non Wage Rec't:</i> 11,464	<i>Non Wage Rec't:</i> 31,256
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,186
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>33,986</b>	<b>Total</b> <b>23,737</b>	<b>Total</b> <b>51,892</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Planned number of children to be settled in Maracha District in 2012/13 financial year.)	2 (2 children were settled by the probation and welfare office during the financial year.)	8 (Children targeted for resettlement in 2013/14FY.)
Non Standard Outputs:	Counsel Children before they are resettled with their families.	Counselling of Children and their caregivers before they are resettled with their families conducted.	Undertaken education for parents to avoid occurrence of children deserving to be resettled.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>900</b>	<b>Total</b> <b>2,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Review of the existing community groups. Facilitation for implementation of CDD in Sub counties Sub county operational funds Official Travels to MoLG To coordinate activities of CDD	Review of the existing community groups conducted, Facilitated implementation of CDD in Sub counties in the District, Sub county operational funds disbursed, Official Travels to MoLG conducted, coordinated activities of CDD in the District.	Undertake counselling sessions with persons in need of rehabilitation support.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,200</b>	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,200</b>	<b>Total</b> <b>800</b>	<b>Total</b> <b>1,000</b>

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

No. of Active Community Development Workers	08 (Eight active Community Development volunteer workers, to fund CDD projects .)	04 (4 CDD groups were provided with IGA funds (from the subcounties of Oleba, Kijomoro and Tara))	08 (Active volunteer community development workers.)
Non Standard Outputs:	Conduct technical supervision/ inspection. Conduct Sectoral political monitoring , 20 CDD projects funded	Technical supervision/ inspection. Conduct Sectoral political monitoring were conducted	Quarterly pay salaries to volunteer CDW sin the District.

# Vote: 577 Maracha District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,195	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	<b>66,186</b>	<i>Domestic Dev't</i>	42,226	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,186</b>	<b>Total</b>	<b>44,421</b>	<b>Total</b>	<b>2,400</b>

#### Output: Adult Learning

No. FAL Learners Trained: 40 (Training of 40 Literacy instructors in Maracha District.)

10 (Supply of FAL stationery to 10 FAL centres in Maracha District undrtaken during the financial year.)

40 (Train 40 FAL learners in 2013/14 financial year.)

Non Standard Outputs: Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL examinations

Purchase of stationery Consultation with line Ministry Organization of Literacy Day

Establish and protect FAL learning centres in the District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	10,170	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>39,932</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,932</b>	<b>Total</b>	<b>10,170</b>	<b>Total</b>	<b>8,000</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Train Sub-County Staff on Gender mainstreaming/ SGBV/HIV

Gender mainstreaming traing was carried out in Tara subcounty for the extension and political leaders by the District team.

Train and mentor stakeholders on gender mainstreaming and implementation strategies.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,160</b>	<b>Total</b>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled: 08 (Planned cases to be handled in 2012/13 financial year, sensitizations on children's rights carried out)

02 (2-Cases handled ,reported and managed during the financial year by the CDO s office.)

08 (Eight cases targeted for the next financial year.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	<p>Tracing and placement of lost children; Conduct Community Mapping at Parish Level</p> <p>Facilitate and support CBSD to carry out house hold assessment of the most critically vulnerable house holds.</p> <p>OVC Program on spot assessment in all the Sub Counties</p> <p>Harmonization meeting with 5 parish representatives to reconcile HH assessment results with draft parish plans</p> <p>Facilitate CDOs to organize one day meeting with stakeholders/service providers to review parish plans and consolidate into sub county plans and finalize OVC service provider maps.</p> <p>Support to CBSD to convene DOVCC to review Community Mapping data, review action plans and identify priorities for OVC District Strategic plans</p> <p>Support to CDOS to convene SOVCCs meetings on clarifying roles of service providers regarding provision of services for the HH identified during Community mapping</p> <p>Facilitate CDOs to coordinate formation of community based learning networks(CBLNS)</p> <p>Provide tools and mentoring for CBSD to annually update service provider inventories and delivery points update multi sectoral district OVC Strategic plan aligned to new national strategy (NSPPI-11)</p> <p>Facilitate PWO to undertake legal representation of children in contact with the law</p> <p>Facilitate PWO to trace and resettle abandoned children</p> <p>Facilitate CDOs/CDAs to trace and resettle abandoned children</p> <p>Facilitate CDOs/ACDOs to provide child protection services at HH level</p> <p>Facilitate CBSD to enter data from community mapping and OVC Actors' reports into the online Data Base</p> <p>Conduct Joint Support Supervision with district technical authorities and DOVCC Members</p> <p>Conduct JSS with SOVCC members</p> <p>Facilitate the CDOs to conduct technical support supervision to OVC Actors</p> <p>Identification of learning sites</p>	<p>Tracing and placement of lost children; Conduct Community Mapping at Parish Level</p> <p>Facilitate and support CBSD to carry out house hold assessment of the most critically vulnerable house holds.</p> <p>OVC Program on spot assessment in all the Sub Counties</p> <p>Harmonization meeting with 5 parish representatives to reconcile HH assessment results with draft parish plans</p> <p>Facilitate CDOs to organize one day meeting with stakeholders/service providers to review parish plans and consolidate into sub county plans and finalize OVC service provider maps.</p> <p>Support to CBSD to convene DOVCC to review Community Mapping data, review action plans and identify priorities for OVC District Strategic plans</p> <p>Support to CDOS to convene SOVCCs meetings on clarifying roles of service providers regarding provision of services for the HH identified during Community mapping</p> <p>Facilitate CDOs to coordinate formation of community based learning networks(CBLNS)</p> <p>Provide tools and mentoring for CBSD to annually update service provider inventories and delivery points update multi sectoral district OVC Strategic plan aligned to new national strategy (NSPPI-11)</p> <p>Facilitate PWO to undertake legal representation of children in contact with the law</p> <p>Facilitate PWO to trace and resettle abandoned children</p> <p>Facilitate CDOs/CDAs to trace and resettle abandoned children</p> <p>Facilitate CDOs/ACDOs to provide child protection services at HH level</p> <p>Facilitate CBSD to enter data from community mapping and OVC Actors' reports into the online Data Base</p> <p>Conduct Joint Support Supervision with district technical authorities and DOVCC Members</p> <p>Conduct JSS with SOVCC members</p> <p>Facilitate the CDOs to conduct technical support supervision to OVC Actors</p> <p>Identification of learning sites</p>	<p>Sensitize communities and youths on responsible behaviour practices.</p>
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# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Dissemination of Issues Paper advocating for Human resources and funding for CBSD	Dissemination of Issues Paper advocating for Human resources and funding for CBSD
Facilitate periodic reviews of the district strategic plans	Facilitate periodic reviews of the district strategic plans
Train OVC of care givers and PHA groups on memory card tracking	Train OVC of care givers and PHA groups on memory card tracking
Training of S/C CBSD staff and service providers on National Support Supervision guide lines for OVC and HIV/AIDS care and prevention service delivery	Training of S/C CBSD staff and service providers on National Support Supervision guide lines for OVC and HIV/AIDS care and prevention service delivery

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	10,148	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>72,568</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,500
<b>Total</b>	<b>75,568</b>	<b>Total</b>	<b>10,148</b>	<b>Total</b>	<b>31,500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	01 (Training of youth councils on IGA skills Contribution of seed money to 1 sub county)	01 (1-Youth entrepreneurship development and youth loan venture scheme training carried out)	10 (Youth councils to be supported in 2013/14 financial year.)
Non Standard Outputs:	a) Facilitation for chairman b) Secretarial allowance 2. Meetings a) General meetings b) Executive meetings monitoring of youth groups School Tour and Dialogue with students/teachers	Training of youth leaders in entrepreneurship skills and youth venture loan scheme conducted during the year.	Conduct routine youth and executive committee meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	1,870	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	82,000
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>1,870</b>	<b>Total</b>	<b>83,400</b>

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

No. of assisted aids supplied to disabled and elderly community	08 (Groups to be assisted and supplied with aids, disbursement of IGAs to organised PWD groups)	02 (One group in Maracha town council assisted with 2-aids for the disabled and elderly community.)	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)
Non Standard Outputs:	a. General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	a. 4- General meetings done. b. 4-Executive meetings held; a) Facilitation for chairman done 4-times. b) Secretarial allowance paid for 4-months. Income generation activity funds for PWD advanced for 4-times quarterly.	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,858	Non Wage Rec't:	28,361	Non Wage Rec't:	17,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,858</b>	<b>Total</b>	<b>28,361</b>	<b>Total</b>	<b>17,349</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	N/A.	N/A	Document and record cultural activities taking place in the LG for future generation.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Work based inspections

Non Standard Outputs:	Undertake quarterly work inspections in all work places within Maracha District.	quarterly work inspections in all work places within Maracha District.	Move to all Sub Counties, District departments, Sugar corporations and Tobacco companies to discuss concerns related to children.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	N/A.	N/A	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Reprintation on Women's Councils

No. of women councils supported	02 (Training of women councils /leaders on IGA skills Contribution of seed money to 2 sub counties.)	01 (1-Women meeting held during the year.)	02 (Women councils to be supported in 2013/14 financial year.)
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 done for 2 times.; Secretarial allowance paid twice; Meetings held 4-times General meetings conducted once b) 4-Executive meetings held and one Community Dialogue meeting conducted during the year.	Facilitation for chairman; Secretarial allowance; Meetings a) meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	4,760
Domestic Dev't	0	Domestic Dev't	0



# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,760</b>	<b>Total</b>	<b>3,000</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CA operations; Coordination Meetings; Repair of computers and laptop	Quarterly support to CDWs offices in Sub counties given. 8 -LLGs facilitated with wages for the 4-quarters of the year.	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,514</b>	<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,514</b>	<b>Total</b>	<b>2,865</b>	<b>Total</b>	<b>2,300</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A.	N/A	Provide tools and other equipments to trained youths and community members for self employment.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,000</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	General Office operational costs, Quarterly Fuel provided, furniture procured, Office operational costs and staff welfare addressed, internet modem subscription paid. Staff salaries paid.	One staff salary paid for 12 - months, Quarterly Fuel provided for all the quarters, furniture procured, Office operational costs and staff welfare addressed, internet modem subscription paid and stationary procured for the Planning Unit department.	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.		
<i>Wage Rec't:</i>	<b>14,369</b>	<i>Wage Rec't:</i>	14,369	<i>Wage Rec't:</i>	21,997
<i>Non Wage Rec't:</i>	<b>5,381</b>	<i>Non Wage Rec't:</i>	21,854	<i>Non Wage Rec't:</i>	8,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,749</b>	<b>Total</b>	<b>36,223</b>	<b>Total</b>	<b>35,397</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	08 (Planned Council meetings for 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.)	8 (8-Council meetings held in the financial year 2012/13, with recorded minutes, appropriate attendance and it discussed vital issues..)	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)
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# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

No of Minutes of TPC meetings	12 (Atleast 12 meetings monthly to be undertaken by DTTPC as enshrined in the law and the Local Government Act cap 243.)	12 (12-DTPC meetings held in the financial year 2012/13 with recorded minutes.)	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)
No of qualified staff in the Unit	04 (Only four staff to be recruited in the Planning Unit.)	01 (Only one qualified staff in the unit, steering the entire District operations.)	03 (Three staff to be recruited in 2013/14FY in the unit.)
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles. Quarterly Fuel supply for LGMSD activity coordination and Office running. Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	To be rolled over to the next financial year.	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,621	<i>Non Wage Rec't:</i> 13,425	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,621	<b>Total</b> 13,425	<b>Total</b> 6,000

#### Output: Statistical data collection

Non Standard Outputs:	Prepare statistical abstract, collect data on projects and have the data processed.	One-statistical abstract booklet prepared and circulated to stakeholders.	Prepare statistical Abstract, and collect as well as process data to guide planning in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,136	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,136	<b>Total</b> 1,000	<b>Total</b> 6,000

#### Output: Demographic data collection

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2012/13 financial year.	To be done in the ensuing financial year. Funds were not released.	Collection of socio demographic data to be undertaken in 2013/14 financial year.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 6,000

#### Output: Project Formulation

Non Standard Outputs:	Make provision to facilitate project write up by staff to enhance resource base.	Some project proposals were prepared and submitted to partners such as Kakira, Lugazi and all Tobacco companies operating in the District directly or indirectly.	Research and write up projects to complement the scarce resources available in the Department.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 3,837
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 1,560	<b>Total</b> 3,837

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Development Planning

Non Standard Outputs:	Undertake planning interactive sessions and produce the District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Conducted stakeholder meetings and produced and circulated the BFP and Detailed annual workplans and budgets to stakeholders. Implemented as planned during the fourth quarter of the financial year.	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 9,777	<i>Non Wage Rec't:</i> 4,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 9,777	<b>Total</b> 6,700

#### Output: Management Information Systems

Non Standard Outputs:	Establish and efficient and effective Funds not released for the activity. data base for improved data management in the District. Collection of LGMSDP investments inventory at the end of 2012/13 financial year.	Design and manage a database for Maracha District including establishing a District website.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 6,000

#### Output: Operational Planning

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Attended 12 workshops during the financial year, Conducted 4-quarterly field visits to project sites and mentored LLGs on the new planning and budgeting cycle.	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 10,659	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,000	<b>Total</b> 10,659	<b>Total</b> 4,000

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

Non Standard Outputs:	Assessment, Monitoring undertaken and feedback meetings conducted and findings shared resulting into improved implementation of Projects. Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects	Monitoring activities undertaken for all the 4-quarters of the financial year for Executive and Project Management Committee, with reports discussed and recorded.	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 44,458	<i>Non Wage Rec't:</i> 18,000

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>44,458</b>	<b>Total</b>	<b>30,000</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.	N/A.		Motorcycle repaired and maintained in running condition.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a laptop for the Planning Unit Department Office.	Planning unit computers maintained and serviced twice during the 2012/13 financial year, and anti-virus softwares purchased for all the computers in the DPU.		Procure a laptop for the Planning Unit Department.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,500	Domestic Dev't	1,110	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,110</b>	<b>Total</b>	<b>3,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Motorcycle procured and Maintained.	Two bikes procured during the financial year one for the Planning Unit (AG100) and the other for the Clerk to Council's office (Yamaha YBR-Blue in Colour).		Procure small office equipments needed for the effective operation of the Planning Unit Department.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,000	Domestic Dev't	34,575	Domestic Dev't	200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>34,575</b>	<b>Total</b>	<b>200</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Have office furniture procured and made available for the Planning Unit Office staff.	Not done.		Procure vital furniture and fixtures needed by the Planning Unit department for effective operations.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 11. Internal Audit

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars, Train staff, Procure books and periodicals, Staff welfare, printing stationary procurement, Procure small office equipments, Procure telecom services, Fuel supply and maintenance of machinery.	Paid staff salary for the only staff in the department for 12-months, Attended 8- workshops and seminars during the year, procured printing stationary for the department, Procured telecom services, Fuel supply paid for and maintenance of department motorcycle undertaken.	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, Photocopying & binding services; Procure small office equipments for effective office running; Annual subscription to Uganda Auditors Association; Procure telecommunication services;
	<i>Wage Rec't:</i> 10,945	<i>Wage Rec't:</i> 10,945	<i>Wage Rec't:</i> 15,945
	<i>Non Wage Rec't:</i> 12,053	<i>Non Wage Rec't:</i> 4,708	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,998	<b>Total</b> 15,652	<b>Total</b> 30,945

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10 (Internal audit reports prepared and submitted by the 15th day after end of every quarter in a financial year.)	30/7/13 (Date of submitting final quarter's audit report to the District chairman, with a total of 4 quarterly reports prepared and submitted during the year. All reports were discussed by the Public Accounts Committee of the District.)	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)
No. of Internal Department Audits	4 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC projects.)	4 (Four quarterly internal audits undertaken for all the quarters of 2012/13 financial year, with reports produced and circulated to stakeholders.)	4 (Quarterly Internal Department Audits undertaken in the financial year.)
Non Standard Outputs:	Make annual subscription to Uganda Internal Auditors Association, Undertake inland travels for the purpose of improving audit functions in Local Government.	N/A.	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 9,015	<i>Non Wage Rec't:</i> 7,553
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,500	<b>Total</b> 9,015	<b>Total</b> 7,553
	<i>Wage Rec't:</i> 7,038,018	<i>Wage Rec't:</i> 7,481,960	<i>Wage Rec't:</i> 7,802,730
	<i>Non Wage Rec't:</i> 3,080,618	<i>Non Wage Rec't:</i> 3,293,081	<i>Non Wage Rec't:</i> 3,466,662
	<i>Domestic Dev't</i> 3,473,665	<i>Domestic Dev't</i> 3,357,759	<i>Domestic Dev't</i> 3,222,483
	<i>Donor Dev't</i> 1,906,567	<i>Donor Dev't</i> 397,929	<i>Donor Dev't</i> 2,370,567
	<b>Total</b> 15,498,869	<b>Total</b> 14,530,729	<b>Total</b> 16,862,443

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<b>Support supervision and mentoring; Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.</b>	<i>General Staff Salaries</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and Communications Technology</i>	175,721 99 200 400
		<i>Wage Rec't:</i>	175,721
		<i>Non Wage Rec't:</i>	699
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>176,420</b>

#### Output: Human Resource Management

Non Standard Outputs:	<b>Office Stationary; Computer and its accessories repair and maintenance; Staff travels to submit PCRS on every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Impres and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.</b>	<i>Allowances</i> <i>Medical Expenses(To Employees)</i> <i>Staff Training</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and Communications Technology</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i>	102 300 1,400 400 600 200 400 400 1,000 1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,102
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,102</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<b>YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)</b>	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Special Meals and Drinks</i>	14,000 11,359 2,000
No. (and type) of capacity building sessions undertaken	<b>2 (Capacity building sessions planned for the 2013/14FY.)</b>	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Information and Communications Technology</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	3,000 200 800 2,000 2,000 4,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 1a. Administration

Non Standard Outputs: Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.

Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 39,359  
Donor Dev't 0  
**Total 39,359**

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)	Allowances	2,000
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	Workshops and Seminars	200
		Printing, Stationery, Photocopying and Binding	800
		Information and Communications Technology	500
		Travel Inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Allowances	1,000
		Workshops and Seminars	1,000
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	200
		Information and Communications Technology	200
		General Supply of Goods and Services	400
		Travel Inland	2,400
		Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	750
		Wage Rec't:	0
		Non Wage Rec't:	9,650
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,650</b>

#### Output: Office Support services

Contract Staff Salaries (Incl. Casuals, 6,400

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	Being salary payment for contract staff in the District. <i>Temporary</i>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,400</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Manage all assets in the Management department.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	<i>Allowances</i>	1,102
No. of monitoring reports generated	4 (Quarterly reports produced and shared with stakeholders.)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and Communications Technology</i>	600
		<i>General Supply of Goods and Services</i>	2,400
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	7,582
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,884</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigon Hall; Metalic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	100
		<i>Information and Communications Technology</i>	200
		<i>General Supply of Goods and Services</i>	200
		<i>Travel Inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	1,850
		<i>Maintenance Machinery, Equipment and Furniture</i>	200



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,650
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,650</b>

#### Output: Information collection and management

Non Standard Outputs:	<b>Collection of relevant information on projects and dissemination to stakeholders.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Procurement Services

Non Standard Outputs:	<b>Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer.</b>	<i>Allowances</i>	952
		<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	400
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	200
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,952</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	<b>Procurement of furniture centrally for needy departments.</b>	<i>Furniture and Fixtures</i>	4,701
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,701
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,701</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	175,721
	Non Wage Rec't:	85,337
	Domestic Dev't	44,060
	Donor Dev't	0
	<b>Total</b>	<b>305,118</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Date for submitting annual performance report.)	General Staff Salaries	11,800
		Workshops and Seminars	3,000
		Welfare and Entertainment	1,000
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Printing, Stationery, Photocopying and Binding	3,500
		General Supply of Goods and Services	14,524
		Travel Inland	4,000
		Fuel, Lubricants and Oils	4,000
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	11,800
		Non Wage Rec't:	32,024
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>43,824</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	Allowances	1,000
		Workshops and Seminars	1,600
Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	Telecommunications	200
Non Standard Outputs:	Undertake tax and revenue education for stakeholders.	Information and Communications Technology	200
		Travel Inland	3,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2013 (Date of approval of the annual workplan by Council.)	Allowances	1,170
		Workshops and Seminars	3,500
Date for presenting draft Budget and Annual workplan to the Council	30/06/13 (Presentation of draft budget and annual workplan by Council.)	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

Non Standard Outputs: Sensitize and update stakeholders on changes in the planning and budgeting process.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,670
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,670</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt.	<i>Allowances</i>	1,000
		<i>Staff Training</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final accounts submission to Auditor general's Office.)	<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	Undertake monthly and quarterly reconciliations and financial statement preparations.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and Communications Technology</i>	500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	<i>Other Structures</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	11,800
	<i>Non Wage Rec't:</i>	61,695
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>91,495</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>Payment of emoluments for councilors Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.</b>	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i>	231,000 26,499 3,000 4,000 2,000 3,000 4,000 5,000 6,400 500 4,000 2,000 2,000 10,000 15,000 21,000 46,507  <i>Wage Rec't:</i> 231,000 <i>Non Wage Rec't:</i> 154,905 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 385,905</b>
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##### Output: LG procurement management services

Non Standard Outputs:	<b>Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordination with line ministries</b>	<i>Workshops and Seminars</i> <i>Information and Communications Technology</i> <i>Travel Inland</i>	8,000 500 2,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 10,500</b>
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##### Output: LG staff recruitment services

	<i>Gratuity Payments</i> <i>Advertising and Public Relations</i>	4,075 2,000
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# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Non Standard Outputs:	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel , local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare	Workshops and Seminars	1,500
	cordination,communication and entertainment; Sitting of the DSC to recruit,confirm,handle disciplinary; cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placemen	Staff Training	2,000
	/Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).	Recruitment Expenses	11,533
		Books, Periodicals and Newspapers	2,000
		Welfare and Entertainment	2,000
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,600
		Subscriptions	500
		DSC Chair's Salaries	23,400
		Telecommunications	2,000
		Travel Inland	3,500
		<b>Wage Rec't:</b>	<b>23,400</b>
		<b>Non Wage Rec't:</b>	<b>34,708</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>58,108</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land appliactions cleared.)	Workshops and Seminars	4,000
No. of Land board meetings	4 (Qaurterly board meetings undertaken.)	Special Meals and Drinks	1,200
Non Standard Outputs:	Meals, Stationary, Fuel for coordination of DLB meetings	Printing, Stationery, Photocopying and Binding	800
	Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Consultancy Services- Short-term	10,000
		Travel Inland	2,036
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>18,036</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>18,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	04 (Quarterly reports prepared and circulated after discussion to council.)	Workshops and Seminars	9,726
No. of Auditor Generals queries reviewed per LG	04 (Quaries reviewed quarterly by DPAC.)	Welfare and Entertainment	1,000
Non Standard Outputs:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	1,500
		Fuel, Lubricants and Oils	530
		Maintenance Machinery, Equipment and Furniture	500
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>15,256</b>
		<b>Domestic Dev't</b>	<b>0</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>15,256</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..</b>	<i>Bank Charges and other Bank related costs</i>	500	
		<i>Telecommunications</i>	2,000	
		<i>Information and Communications Technology</i>	1,000	
		<i>Travel Inland</i>	4,000	
		<i>Fuel, Lubricants and Oils</i>	2,000	
		<i>Maintenance - Vehicles</i>	1,200	
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000	
		<i>Allowances</i>	3,100	
		<i>Medical Expenses(To Employees)</i>	2,000	
		<i>Workshops and Seminars</i>	3,000	
		<i>Books, Periodicals and Newspapers</i>	1,600	
		<i>Computer Supplies and IT Services</i>	600	
		<i>Welfare and Entertainment</i>	2,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>24,000</b>		

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

No. of District land Boards, Area Land Committees and LC Courts trained Non Standard Outputs:	<b>10 (Area committees to be trained in 2013/14FY.) Committees sensitized and functional.</b>	<i>Allowances</i>	2,000	
		<i>Medical Expenses(To Employees)</i>	2,000	
		<i>Workshops and Seminars</i>	4,000	
		<i>Staff Training</i>	2,000	
		<i>Welfare and Entertainment</i>	2,000	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
		<i>Bank Charges and other Bank related costs</i>	1,000	
		<i>Consultancy Services- Short-term</i>	3,505	
		<i>Travel Inland</i>	4,000	
		<i>Fuel, Lubricants and Oils</i>	4,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	26,505
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>26,505</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.</b>	<i>Allowances</i>	4,000
		<i>Medical Expenses(To Employees)</i>	4,000
		<i>Workshops and Seminars</i>	4,800
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Information and Communications Technology</i>	2,000
		<i>Travel Inland</i>	3,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Fuel, Lubricants and Oils</i>	4,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	<b>Construction of Council complex First Non-Residential Buildings floor and roofing of the structure.</b>	448,940
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	448,940
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>448,940</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	254,400
	Non Wage Rec't:	315,910
	Domestic Dev't	448,940
	Donor Dev't	0
	<b>Total</b>	<b>1,019,250</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/ gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*, Dissemination of agricultural advisory services, farming and market info.	General Staff Salaries	26,277
		Allowances	2,300
		Workshops and Seminars	1,216
		Staff Training	2,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	2,500
		Travel Inland	4,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,000
		<b>Wage Rec't:</b>	<b>26,277</b>
		<b>Non Wage Rec't:</b>	<b>0</b>
		<b>Domestic Dev't</b>	<b>22,216</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>48,493</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (Technologies planned for distribution by farmer types.)	Allowances	3,455
Non Standard Outputs:	Mobilize and sensitize farmers to become ready to receive the technologies to be distributed.	Workshops and Seminars	4,000
		Staff Training	10,000
		Travel Inland	3,000
		Fuel, Lubricants and Oils	7,000
		<b>Wage Rec't:</b>	<b>0</b>
		<b>Non Wage Rec't:</b>	<b>23,455</b>
		<b>Domestic Dev't</b>	<b>4,000</b>
		<b>Donor Dev't</b>	<b>0</b>
		<b>Total</b>	<b>27,455</b>

#### Output: Cross cutting Training (Development Centres)

Allowances	1,000
Workshops and Seminars	1,000



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)	<i>Transfers to other gov't units(capital)</i>	686,363
No. of farmers accessing advisory services	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)		
No. of farmers receiving Agriculture inputs	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)		
No. of functional Sub County Farmer Forums	8 (Number of functional Sub County Farmer forums.)		
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	686,363
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>686,363</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	<i>Transport Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintenance of computers and office Equipments in NAADS office.	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of small but vital office equipments and machinery for effective office operations.	<i>Machinery and Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

Domestic Dev't	1,000
Donor Dev't	0
<b>Total</b>	<b>1,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital office furniture for effective operation of the NAADS office	Furniture and Fixtures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Quarterly Conducting Planning and Review meetings; Supervising and continuous monitoring of Field Activities	General Staff Salaries	20,823
	Seasonally; Collecting Food security information and analysing; Starting process for Food security Ordinance	Allowances	929
	Procuring fuel for one Motor vehicle and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events ( WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office	Workshops and Seminars	3,000
		Staff Training	1,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	600
		Information and Communications Technology	1,400
		Travel Inland	20,000
		Fuel, Lubricants and Oils	7,000
		Wage Rec't:	20,823
		Non Wage Rec't:	28,129
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>58,952</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	Allowances	6,600
Non Standard Outputs:	Crop disease surveillance to be routinely done on quarterly basis.	Workshops and Seminars	8,000
		Staff Training	4,000
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	2,000
		Information and Communications Technology	1,000
		Travel Inland	7,000
		Fuel, Lubricants and Oils	14,695
		Maintenance - Civil	161,000
		Wage Rec't:	0
		Non Wage Rec't:	38,600
		Domestic Dev't	4,000
		Donor Dev't	168,695
		<b>Total</b>	<b>211,295</b>

#### Output: PRDP-Crop disease control and marketing

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of pests, vector and disease control interventions carried out	0 (Not planned.)	<i>Consultancy Services- Short-term</i>	39,800
Non Standard Outputs:	District to construct a standard slaughter slab in Maracha Town Council in 2013/14FY using PRDP Funds.	<i>Maintenance - Civil</i>	2,805
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,800
		<i>Domestic Dev't</i>	2,805
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,605</b>
<b>Output: Farmer Institution Development</b>			
Non Standard Outputs:	Under the NAADS Programme activities.	<i>Allowances</i>	4,000
		<i>Staff Training</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock Market)	<i>Consultancy Services- Short-term</i>	85,600
No. of livestock vaccinated	120000 (Livestock targeted for vaccination in 2013/14FY.)	<i>Fuel, Lubricants and Oils</i>	10,000
No. of livestock by types using dips constructed	5 (Temporary dips being constructed by the DAR II programme in the District.)	<i>Maintenance - Civil</i>	76,000
Non Standard Outputs:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement of 145 vials of Newcastle vaccine Vaccinating chicken against Newcastle Disaese; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	86,000
		<b>Total</b>	<b>171,600</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)	<i>Workshops and Seminars</i>	2,600
No. of fish ponds stocked	2 (2 Ponds to be stocked.)	<i>Consultancy Services- Short-term</i>	24,000
No. of fish ponds construsted and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	<i>Travel Inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Civil</i>	46,000

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>Fisheries product quality assurance, regulation &amp; control; Training of fish farmers on good fish farming skills and management practices; Procurement &amp; distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	46,000
<b><i>Total</i></b>	<b>76,000</b>

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

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	<i>Allowances</i>	2,400
Non Standard Outputs:	<p>Mapping and data collection of Beekeeping &amp; processing sites; Training of bee keepers, honey processors on bulking, marketing &amp; value chain; procurement of Laptop; Travels and workshops outside District Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.</p>	<p><i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>4,000 1,000 28,000 1,600 3,800 1,200</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,000
<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of vehicle and motorcycles in the department.	<i>Transport Equipment</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

No of businesses issued with trade licenses	200 (To be issued with trade liceneeces.)	<i>General Staff Salaries</i>	8,000
		<i>Allowances</i>	1,000
No of businesses inspected for compliance to the law	200 (Businesses to be inspected in 2013/14FY.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two sensitizations to be done.)	<i>Maintenance - Civil</i>	21,400
No of awareness radio shows participated in	12 (Monthly talk shows to be undertaken.)		
Non Standard Outputs:	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .		

<i>Wage Rec't:</i>	8,000
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	20,000
<b><i>Total</i></b>	<b>33,400</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	30 (Enterprises linked to UNBS for quality assurance.)	<i>Welfare and Entertainment</i>	500
		<i>General Supply of Goods and Services</i>	3,000
No of awareness radio shows participated in	4 (Quarterly awarenes shows.)	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	2,000
No of businesses assisted in business registration process	100 (Businesses assisted in registration.)	<i>Maintenance - Civil</i>	5,000
Non Standard Outputs:	N/A.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	10,000
<b><i>Total</i></b>	<b>11,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers to be linked to the market.)	<i>Workshops and Seminars</i>	1,000
		<i>Maintenance - Civil</i>	90,000
No. of market information reports desseminated	12 (Monthly market information to be collected and desseminated.)		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: N/A.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	90,000
<b><i>Total</i></b>	<b>91,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	<b>12 (To be assisted in registration during the financial year.)</b>	<i>Workshops and Seminars</i>	1,000
No. of cooperative groups mobilised for registration	<b>12 (To be mobilized for registration in Maracha District.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of cooperative groups supervised	<b>10 (Ten cooperative sto be supervised.)</b>	<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	<b>Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	<b>5 (More sites to be identified in the coming financial year.)</b>	<i>Travel Inland</i>	1,000
No. of tourism promotion activities mainstreamed in district development plans	<b>8 (Activities mainstreamed in the District Development Plan.)</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>30 (Hospitality facilities registered in Maracha District during the financial year.)</b>		
Non Standard Outputs:	N/A.		

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

#### Output: Industrial Development Services

No. of value addition facilities in the district	<b>8 (Eight value addition facilities to be constructed in the coming financial year.)</b>	<i>Allowances</i>	500
No. of producer groups identified for collective value addition support	<b>30 (Prdocucer groups identified and supported in collective value addition support.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
A report on the nature of value addition support existing and needed	<b>YES (Yes a report on the value addition support to be produced in the 2013/14FY.)</b>		

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

No. of opportunities identified for industrial development	5 (Targeted for the 2013/14 financial year.)
Non Standard Outputs:	N/A.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,000
Donor Dev't	0
<b>Total</b>	<b>1,000</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (One plan to be developed.)
Non Standard Outputs:	N/A.

*Printing, Stationery, Photocopying and Binding* 1,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,000
Donor Dev't	0
<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motocycle and other machines to be maintained during the financial year.	<i>Transport Equipment</i>	500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	500
Donor Dev't	0
<b>Total</b>	<b>500</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	ICT and telecom services procured.	<i>Machinery and Equipment</i>	500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	500
Donor Dev't	0
<b>Total</b>	<b>500</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of other small office equipments needed for service delivery.	<i>Machinery and Equipment</i>	600
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	600
Donor Dev't	0
<b>Total</b>	<b>600</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	55,100
	Non Wage Rec't:	295,585
	Domestic Dev't	766,383
	Donor Dev't	420,695
	<b>Total</b>	<b>1,537,763</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Staff salaries, Burial expenses supported, Medical expenses of staff supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes	General Staff Salaries	1,030,481
	Refreshments for visitors for PR	Contract Staff Salaries (Incl. Casuals, Temporary)	1,200
	Offloading & loading of drugs & supplies, Printing & stationery	Allowances	40,206
	Printing & stationery, Payment of telephone, fax, e-mail, Cleaning of offices, Repair & mtce of vehicles & motorcycles, Procurement of fuel and lubricants, Fuel and lubricants	Medical Expenses (To Employees)	1,000
	Management of epidemics, Official external visits, Hold a Health Assembly, Maintenance of equipment, Uniforms and protective clothing, Office imprest.	Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	6,000
		Workshops and Seminars	63,700
		Computer Supplies and IT Services	10,000
		Welfare and Entertainment	10,200
		Special Meals and Drinks	125
		Printing, Stationery, Photocopying and Binding	14,800
		Financial and related costs (e.g. Shortages, pilfrages etc.)	600
		Telecommunications	800
		Medical and Agricultural supplies	7,758
		General Supply of Goods and Services	160,000
		Travel Inland	58,800
		Fuel, Lubricants and Oils	58,400
		Maintenance - Vehicles	10,000
		Maintenance Machinery, Equipment and Furniture	40,000
		Maintenance Other	800
		Wage Rec't:	1,030,481
		Non Wage Rec't:	390,006
		Domestic Dev't	95,383
		Donor Dev't	0
		<b>Total</b>	<b>1,515,871</b>

#### Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	Staff Training	22,230
No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu. Tara, Oleba and Town Council)		
Non Standard Outputs:	N/A.		
		Wage Rec't:	0



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,230
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,230</b>
<b>Output: Medical Supplies for Health Facilities</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	135445 (Value of essential medicines expected for 2013/14FY.)	<i>Medical and Agricultural supplies</i>	135,455
		<i>General Supply of Goods and Services</i>	214,000
Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock outs.)		
Value of health supplies and medicines delivered to health facilities by NMS	189000 (Value of Health supplies delivered by NMS.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	135,455
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	214,000
		<b>Total</b>	<b>349,455</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Undertake and promote sanitation activities in Maracha District.	<i>Allowances</i>	1,882
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,882
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,882</b>
<b>2. Lower Level Services</b>			
<b>Output: NGO Hospital Services (LLS.)</b>			
Number of outpatients that visited the NGO hospital facility	26100 (Number that visited the NGO hospital.)	<i>Conditional transfers to NGO Hospitals</i>	320,682
No. and proportion of deliveries conducted in NGO hospitals facilities.	789 (Number of deliveries in the NGO Hospital.)		
Number of inpatients that visited the NGO hospital facility	7800 (Inpatients that visited Maracha Hospital.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	320,682
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

	<i>Total</i>	<b>320,682</b>
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#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of trained health related training sessions held.	<b>4 (Four quarterly training sessions to be conducted.)</b>	<i>LG Conditional grants(current)</i>	150
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99 (Percentage of villages with functional VHTs.)</b>		
% of approved posts filled with qualified health workers	<b>87 (Percentage of approved posts filled.)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	<b>5407 (Deliveries conducted in the Gov't Health Facilities.)</b>		
No. of children immunized with Pentavalent vaccine	<b>99 (Children immunized with pentavalent Vaccine.)</b>		
Number of outpatients that visited the Govt. health facilities.	<b>159264 (Outpatients that visited the Gov't Health facilities.)</b>		
Number of trained health workers in health centers	<b>89 (Current trained staff of Health facilities.)</b>		
Number of inpatients that visited the Govt. health facilities.	<b>0 (Not undertaken.)</b>		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>150</b>

#### Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	<b>400 (Target for 2013/14 for standard hand washing facilities installed next to pit latrines.)</b>	<i>LG Conditional grants(current)</i>	1,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>5 Motorcycles to be bought for 5-Health units.</b>	<i>Transport Equipment</i>	35,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>35,000</b>

#### Output: Office and IT Equipment (including Software)

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
Non Standard Outputs:	<b>Procurement of Computer for DHO' office (2 Laptops)</b>	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>Grants from BAYLOR and PREFE primarily for HIV services</b>	<i>Machinery and Equipment</i>	156,772
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	156,772
		<b>Total</b>	<b>156,772</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	<b>0 (Not Planned.)</b>	<i>Residential Buildings</i>	51,200
No of healthcentres rehabilitated	<b>0 (Not in Plan.)</b>		
Non Standard Outputs:	<b>Construction of ART centres in Four health facilities in Maracha District.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,200</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	<b>0 (Not planned.)</b>	<i>Other Structures</i>	38,000
No of maternity wards rehabilitated	<b>0 (Not planned.)</b>		
Non Standard Outputs:	<b>N/A.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	<b>0 (Not planned.)</b>	<i>Non-Residential Buildings</i>	64,000
No of maternity wards constructed	<b>1 (Kamaka Maternity ward.)</b>		
Non Standard Outputs:	<b>N/A.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,000</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
No of OPD and other wards rehabilitated	0 (Not planned.)	<i>Non-Residential Buildings</i>	120,000
No of OPD and other wards constructed	1 (Construction of a new OPD in Nyamio in Oluvu SC.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>120,000</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	0 (Not planned.)	<i>Non-Residential Buildings</i>	112,372
No of OPD and other wards constructed	5 (Construction of 2 wards in Nyadri and Kijomoro sub counties. Construction of 3 OPDs in Liko, Odupiri and Amanipi in Maracha District.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,372
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,372</b>
<b>Output: Specialist health equipment and machinery</b>			
Value of medical equipment procured	196000 (Value of medical equipment procured and supplied.)	<i>Machinery and Equipment</i>	186,000
Non Standard Outputs:	N/A.	<i>Other Structures</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	186,000
		<b>Total</b>	<b>196,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	1,030,481	
	<i>Non Wage Rec't:</i>	847,293	
	<i>Domestic Dev't</i>	566,067	
	<i>Donor Dev't</i>	556,772	
	<b>Total</b>	<b>3,000,614</b>	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	1124 (Total number of qualified primary teachers.)	<i>General Staff Salaries</i>	5,046,594
No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	<i>Allowances</i>	306
Non Standard Outputs:	N/A.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	5,046,594
		<i>Non Wage Rec't:</i>	5,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,051,900</b>

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	20 (SMCs trained.)	<i>Workshops and Seminars</i>	5,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	<i>LG Conditional grants(current)</i>	477,278
No. of Students passing in grade one	47 (UPE Pupils passing in Grade 1.)		
No. of student drop-outs	49 (School drop outs.)		
No. of pupils enrolled in UPE	71986 (Number pupils enrolled in UPE Schools.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	477,278
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>477,278</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
No. of classrooms constructed in UPE	<b>08 (Classrooms to be constructed in the 2013/14FY.)</b>	<i>Non-Residential Buildings</i>	165,837
No. of classrooms rehabilitated in UPE	<b>04 (Classrooms for renovation during the financial year.)</b>		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,837
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>165,837</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	<b>6 (Classrooms to be constructed in 2013/14FY.)</b>	<i>Non-Residential Buildings</i>	150,000
No. of classrooms rehabilitated in UPE	<b>0 (Not planned.)</b>		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	<b>0 (Not planned.)</b>	<i>Non-Residential Buildings</i>	45,000
No. of latrine stances constructed	<b>11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)</b>		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of students passing O level	<b>567 (Students passing O Level.)</b>	<i>General Staff Salaries</i>	944,719
No. of students sitting O level	<b>2134 (Students sitting O LEVEL.)</b>		
No. of teaching and non teaching staff paid	<b>692 (Teachers and non teaching staff in secondary schools.)</b>		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	944,719
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>944,719</b>
<b>2. Lower Level Services</b>			

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

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

No. of students enrolled in USE	<b>8674 (Students enrolled in USE schools. LG Conditional grants(current))</b>	381,489
Non Standard Outputs:	N/A.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 381,489
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 381,489</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	<b>Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.</b>	<i>General Staff Salaries</i>	26,853
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,118
			<i>Wage Rec't:</i> 26,853
			<i>Non Wage Rec't:</i> 16,118
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 42,971</b>

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

No. of primary schools inspected in quarter	<b>85 (Number of scholls inspected in quarter.)</b>	<i>Travel Inland</i>	6,000
No. of tertiary institutions inspected in quarter	<b>6 (Inspected every quarter.)</b>	<i>Fuel, Lubricants and Oils</i>	4,000
No. of secondary schools inspected in quarter	<b>15 (Secondary schools inspected.)</b>		
No. of inspection reports provided to Council	<b>12 (Monthly inspection reports proiduced and circulated.)</b>		
Non Standard Outputs:	<b>Advice teachers and school administartion on better ways of handling school affairs.</b>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total 10,000</b>

#### Output: Sports Development services

Non Standard Outputs:	<b>Support sports development interventions in the LG.</b>	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	500
			<i>Wage Rec't:</i> 0

# Vote: 577 Maracha District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### 6. Education

<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,018,166
		<i>Non Wage Rec't:</i>	892,191
		<i>Domestic Dev't</i>	365,837
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,276,194</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection	<i>General Supply of Goods and Services</i>	8,000
		<i>General Staff Salaries</i>	27,697
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
		<i>Allowances</i>	4,000
		<i>Wage Rec't:</i>	27,697
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,697</b>

*2. Lower Level Services*

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	02 (Planned number of bottle necks to be cleared on community access roads.)	<i>LG Conditional grants(current)</i>	7,199
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,199</b>

**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	04 (Bottle necks completed and constructed.)	<i>LG Conditional grants(current)</i>	192,801
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	192,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

		<i>Total</i>	<b>192,801</b>
<b>Output: District Roads Maintenance (URF)</b>			
Length in Km of District roads periodically maintained	0 (Not Planned.)	<i>Transfers to other gov't units(current)</i>	168,052
Length in Km of District roads routinely maintained	153 ( Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Sety-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)		
No. of bridges maintained	0 (Not Planned.)		
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	168,052
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>168,052</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	38 (KM of roads maintained.)	<i>Other Structures</i>	400,000
Length in Km. of rural roads constructed	780 (Length in KM of roads constructed.)		
Non Standard Outputs:	Community organization and mobilization undertaken.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	400,000
		<b><i>Total</i></b>	<b>400,000</b>

#### Output: Bridge Construction

No. of Bridges Constructed	02 (Construction of 2- bridges in Maracha District.)	<i>Other Structures</i>	360,600
Non Standard Outputs:	Pedestrian Roller for Road Compactio		

# Vote: 577 Maracha District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *7a. Roads and Engineering*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	360,600
<b><i>Total</i></b>	<b>360,600</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&amp;M for vehicles; Fuel and lubricants Service of Computers &amp; Accessories O&amp;M for Motor cycles; Salaries and wages; Office Consumables Stationeries.</b>	<i>General Staff Salaries</i>	23,000
		<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,100
		<i>Information and Communications Technology</i>	400
		<i>Travel Inland</i>	8,000
		<i>Carriage, Haulage, Freight and Transport Hire</i>	8,200
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	23,000
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>54,000</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	<b>46 (Water sources tested for quality.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of sources tested for water quality	<b>46 (Water quality analysis undertaken.)</b>	<i>Information and Communications Technology</i>	2,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (Quarterly mandatory notices to be put.)</b>	<i>Allowances</i>	1,000
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Quarterly meetings to be undertaken.)</b>	<i>General Supply of Goods and Services</i>	8,000
No. of supervision visits during and after construction	<b>40 (Supervision visits to be undertaken.)</b>	<i>Travel Inland</i>	4,000
Non Standard Outputs:	N/A.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,000</b>

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

% of rural water point sources functional (Shallow Wells )	<b>88 (Shallow well points functional.)</b>	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	600

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
% of rural water point sources functional (Gravity Flow Scheme)	<b>99 (Gravity flow scheme taps functional.)</b>	<i>Telecommunications</i>	200
No. of water pump mechanics, scheme attendants and caretakers trained	<b>8 (Pump mechanics to be retrained for all LLGs.)</b>	<i>General Supply of Goods and Services</i>	4,000
No. of public sanitation sites rehabilitated	<b>0 (No sanitation facility rehabilitation works planned.)</b>	<i>Travel Inland</i>	2,000
No. of water points rehabilitated	<b>16 (Water points planned for rehabilitation.)</b>	<i>Fuel, Lubricants and Oils</i>	800
Non Standard Outputs:	<b>Training of water user committee, primary schools on O&amp;M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	<b>46 (Water user committees to be formed in the coming financial year.)</b>	<i>Allowances</i>	1,000
No. of water and Sanitation promotional events undertaken	<b>4 (Water and sanitation promotional events undertaken quarterly.)</b>	<i>Workshops and Seminars</i>	2,000
No. Of Water User Committee members trained	<b>46 (All 46 committee members to be trained in the financial year.)</b>	<i>Welfare and Entertainment</i>	1,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>8 (Eight private maintenance technicians to be trained and deployed in every sub county.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>4 (Advocacy meetings undertaken on quarterly basis.)</b>	<i>Travel Inland</i>	500
Non Standard Outputs:	N/A.	<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

### Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	4,000
<i>Staff Training</i>	4,000
<i>Computer Supplies and IT Services</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	12,000 1,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	21,000
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>25,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Machinery and Equipment	18,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Provision for maintenance of computers and other office equipments.	Machinery and Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	Specialized office machinery procured.	Machinery and Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Procure vital furniture for DWO staff.	Furniture and Fixtures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (Public latrines to be constructed in identified RGCs .)	Other Structures	36,000
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.		

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	<b>16 (Springs planned for protection during the financial year.)</b>	<i>Other Structures</i>	60,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,000</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>14 (Shallow wells planned for construction.)</b>	<i>Other Structures</i>	30,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: PRDP-Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>5 (Shallow wells planned for construction under PRDP funding.)</b>	<i>Other Structures</i>	25,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>24 (Boreholes to be drilled in 2013/14 financial year.)</b>	<i>Other Structures</i>	544,258
No. of deep boreholes rehabilitated	<b>10 (Boreholes for rehabilitation.)</b>		
Non Standard Outputs:	supervision and monitoring of Borehole construction works.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	544,258
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>544,258</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>5 (Boreholes to be drilled in 2013/14 financial year under PRDP funding.)</b>	<i>Other Structures</i> 75,000
No. of deep boreholes rehabilitated	<b>0 (Not planned.)</b>	
Non Standard Outputs:	<b>N/A.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 75,000
		<b><i>Total</i> 75,000</b>



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	50,697
	Non Wage Rec't:	419,052
	Domestic Dev't	760,258
	Donor Dev't	860,600
	<b>Total</b>	<b>2,090,607</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer)	General Staff Salaries	38,000
	Training in Forestry Management,	Allowances	400
	Monitoring and Compliance surveys	Workshops and Seminars	600
	Expenses involved in Revenue collection and staff salaries paid.	Printing, Stationery, Photocopying and Binding	1,000
		General Supply of Goods and Services	6,634
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	15,400
		Wage Rec't:	38,000
		Non Wage Rec't:	26,034
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,034</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	General Supply of Goods and Services	200,000
		Travel Inland	12,000
		Fuel, Lubricants and Oils	8,000
Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)		
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree planting activities.	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	220,000
		<b>Total</b>	<b>220,000</b>

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

No. of community members trained (Men and Women) in forestry management	120000 (Community members trained in forestry management.)	Allowances	4,000
		General Supply of Goods and Services	26,000
		Travel Inland	2,000
No. of Agro forestry Demonstrations	8 (Eight Agro Forestry demonstrations to be established each per Sub County.)	Fuel, Lubricants and Oils	2,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	Training and Backstopping to farmers for better tree management. Visit farmer fields to ensure proper planting procedures are followed for better results.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	34,000
		<b>Total</b>	<b>34,000</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/ inspection undertaken.)	<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Advice farmers when visited on how best to maintain their trees for good results during field visits.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	6,000
		<b>Total</b>	<b>6,000</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: River Bank and Wetland Restoration</b>			
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	<i>General Supply of Goods and Services</i>	1,800
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	<i>Staff Training</i>	3,332
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,332</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,500
Non Standard Outputs:	N/A.	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A.	<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable dev't of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban dev't initiatives; Staff travels; Purchase of office stationary/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban dev't; Monitoring land inspection; Inspect developments in the district.	<i>Books, Periodicals and Newspapers</i>	2,000
		<i>General Supply of Goods and Services</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	14,000
<b>Total</b>	<b>14,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Undertake physical planning in eight selected up-coming trading centres in the entire district.	<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,000
		<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motorcycle for Land Board activities follow up.	<i>Transport Equipment</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	14,000
		<b>Total</b>	<b>14,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Computer procured for the District Land Board Office.	<i>Machinery and Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,000
		<b>Total</b>	<b>4,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Small and specialized machines procured for the Natural Resources office.	<i>Machinery and Equipment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,000
		<b>Total</b>	<b>1,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Vital furniture procured and distributed to needy sections in the natural resources department.	<i>Furniture and Fixtures</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,000
		<b>Total</b>	<b>2,000</b>

#### Output: Other Capital

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	121,000
	<i>Other Structures</i>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	121,000
	<b>Total</b>	<b>121,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,000
	<i>Non Wage Rec't:</i>	44,366
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	420,000
	<b>Total</b>	<b>502,366</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment	Travel Inland	10,242
	Provision of general supplies/goods/IEC materials for educational purposes	Fuel, Lubricants and Oils	400
		General Staff Salaries	16,450
		Allowances	1,800
		Workshops and Seminars	10,000
		Staff Training	10,000
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Bank Charges and other Bank related costs	400
		Information and Communications Technology	1,000
		<i>Wage Rec't:</i>	16,450
		<i>Non Wage Rec't:</i>	31,256
		<i>Domestic Dev't</i>	4,186
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,892</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	Workshops and Seminars	1,000
Non Standard Outputs:	Undertaken education for parents to avoid occurrence of children deserving to be resettled.	Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake counselling sessions with persons in need of rehabilitation support.	Travel Inland	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

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

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of Active Community Development Workers	<b>08 (Active volunteer community development workers.)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
Non Standard Outputs:	<b>Quarterly pay salaries to volunteer CDW sin the District.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	<b>40 (Train 40 FAL learners in 2013/14 financial year.)</b>	<i>Allowances</i>	2,000
Non Standard Outputs:	<b>Establish and protect FAL learning centres in the District.</b>	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Train and mentor stakeholders on gender mainstreaming and implementation strategies.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>08 (Eight cases targeted for the next financial year.)</b>	<i>Allowances</i>	1,000
Non Standard Outputs:	<b>Sensitize communities and youths on responsible behaviour practices.</b>	<i>Staff Training</i>	30,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,500
		<b>Total</b>	<b>31,500</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>10 (Youth councils to be supported in 2013/14 financial year.)</b>	<i>General Supply of Goods and Services</i>	82,000
Non Standard Outputs:	<b>Conduct routine youth and executive committee meetings.</b>	<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	82,000
		<b>Total</b>	<b>83,400</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	<i>General Supply of Goods and Services</i>	16,000
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	<i>Fuel, Lubricants and Oils</i>	1,349
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,349
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,349</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Document and record cultural activities taking place in the LG for future generation.	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Move to all Sub Counties, District departments, Sugar corporations and Tobacco companies to discuss concerns related to children.	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	02 (Women councils to be supported in 2013/14 financial year.)	<i>Allowances</i>	1,000



# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	acilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups <i>Workshops and Seminars</i>	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 3,000</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		
Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop <i>LG Conditional grants(current)</i>	2,300
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,300
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 2,300</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Provide tools and other equipments to trained youths and community members for self employment. <i>Machinery and Equipment</i>	62,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 62,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 62,000</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	16,450
		<i>Non Wage Rec't:</i>	73,705
		<i>Domestic Dev't</i>	66,186
		<i>Donor Dev't</i>	112,500
		<b>Total</b>	<b>268,841</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	<i>General Staff Salaries</i>	21,997
		<i>Allowances</i>	1,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	3,400
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	21,997
		<i>Non Wage Rec't:</i>	8,400
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,397</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	<i>Workshops and Seminars</i>	6,000
No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)		
No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)		
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Prepare statistical Abstract, and collect as well as process data to guide planning in the District.	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	800

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year	<i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>  <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	1,000 2,000  0 6,000 0 0 <b>6,000</b>
Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>  <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	1,000 1,000 1,000 2,000 1,000  0 6,000 0 0 <b>6,000</b>
<b>Output: Project Formulation</b>			
Non Standard Outputs:	Research and write up projects to complement the scarce resources available in the Department.	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Information and Communications Technology</i> <i>Fuel, Lubricants and Oils</i>  <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	1,000 300 500 200 600 1,237  0 3,837 0 0 <b>3,837</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>  <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	800 2,300 1,400 200 1,000 1,000  0 4,400 2,300 0 <b>6,700</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	Design and manage a database for Maracha District including establishing a District website.	<i>Allowances</i> <i>Workshops and Seminars</i>	600 600

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

<i>Staff Training</i>	800
<i>Printing, Stationery, Photocopying and Binding</i>	200
<i>Telecommunications</i>	100
<i>Information and Communications Technology</i>	2,400
<i>Fuel, Lubricants and Oils</i>	1,300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>

#### Output: Operational Planning

Non Standard Outputs:	<b>Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.</b>	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

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

Non Standard Outputs:	<b>Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.</b>	<i>Allowances</i>	4,000
		<i>Travel Inland</i>	22,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	<b>Motorcycle repaired and maintained in running condition.</b>	<i>Transport Equipment</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>Procure a laptop for the Planning Unit Department.</b>	<i>Machinery and Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: Specialised Machinery and Equipment

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

Non Standard Outputs:	Procure small office equipments needed for the effective operation of the Planning Unit Department.	<i>Machinery and Equipment</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>200</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure vital furniture and fixtures needed by the Planning Unit department for effective operations.	<i>Furniture and Fixtures</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	400
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>400</b>

# Vote: 577 Maracha District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	21,997
	<i>Non Wage Rec't:</i>	62,637
	<i>Domestic Dev't</i>	23,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>108,134</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff;	General Staff Salaries	15,945
	Procure books, periodicals and news papers; Procure Computer supplies and information technology (IT); Staff welfare and entertainment; Procure printing stationary, Photocopying & binding services; Procure small office equipments for effective office running;	Workshops and Seminars	5,000
	Annual subscription to Uganda Auditors Association; Procure telecommunication services;	Staff Training	3,000
		Books, Periodicals and Newspapers	500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	500
		Subscriptions	2,000
		Telecommunications	300
		Information and Communications Technology	2,500
		<i>Wage Rec't:</i>	15,945
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,945</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)	Travel Inland	4,000
No. of Internal Department Audits	4 (Quarterly Internal Department Audits undertaken in the financial year.)	Fuel, Lubricants and Oils	1,553
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Maintenance Machinery, Equipment and Furniture	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,553
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,553</b>

# Vote: 577 Maracha District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,945
	<i>Non Wage Rec't:</i> 22,553
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>38,498</b>

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# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>686,362.50</b>
<b>Sector: Agriculture</b>				<b>686,362.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>686,362.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>686,362.50</b>
LCII: Not Specified				
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	686,362.50
<i>Lower Local Services</i>				
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220.05</b>
<b>Sector: Works and Transport</b>				<b>415,390.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>415,390.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Opening and maintenance of roads.</b>	Opened throughout the District.	Other Transfers from Central Government	231007 Other	400,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>15,390.00</b>
LCII: DRANZIPI				
<b>Feeder Road</b>	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,450.00
LCII: LAMILA				
<b>Feeder Road</b>	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,940.00
LCII: MUNDRU				
<b>Feeder Road</b>	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>258,030.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,533.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: LAMILA				
<b>Rehabilitation of Lamila Ciru PS 4 Classroom block.</b>	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
LCII: ROBU				
<b>Rehabilitation of Talia PS Classroom block.</b>	Talia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,533.76</b>
LCII: ALIVU				



# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KIJOMORO</b>	Kijomoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,363.33
<b>ALIVU</b>	Alivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,423.50
LCII: AMBIDRO				
<b>KAKWA</b>	Kakwa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,875.91
<b>KAKWA COPE</b>	Kakwa village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,624.74
<b>AMBIDRO</b>	Ambidro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,103.37
<b>AKOO</b>	Akoo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,174.02
LCII: LAMILA				
<b>OMBINYIRI</b>	Ombinyiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,442.16
<b>LAMILA-CIRU</b>	Lamila Ciru Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,353.70
<b>ORIBANI</b>	Oribani Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,804.42
LCII: ROBU				
<b>ESEMAYI</b>	Esemayi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,628.11
<b>TALIA P/S.</b>	Robu Talia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,459.13
<b>ROBU</b>	Robu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,281.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,496.29</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,496.29</b>
LCII: OLUVU				
<b>KIJOMORO S.S</b>	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,496.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: ALIVU				
<b>Procurement of Yamaha YBR motorbike for Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: ALIVU				
<b>Completion of ART clinic in Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: ALIVU				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of placenta pit in Curube HC II.	Curube HC II.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,000.00</b>
LCII: ALIVU				
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>125,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>125,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000.00</b>
LCII: DRANZIPI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: LAMILA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: AMBIDRO				
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TC</b>		<b>LCIV: MARACHA</b>		<b>448,940.49</b>
<b>Sector: Public Sector Management</b>				<b>448,940.49</b>
<i>LG Function: Local Statutory Bodies</i>				<i>448,940.49</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>448,940.49</b>
LCII: Bura				
District Council Complex construction.	Maracha District Headquarters.	Other Transfers from Central Government	231001 Non-Residential Buildings	448,940.49
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TOWN COUNCIL</b>		<b>LCIV: MARACHA</b>		<b>262,042.01</b>
<b>Sector: Agriculture</b>				<b>14,600.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000.00</b>
LCII: BURA				
Vehicle maintenance.	District Headquarters.	Conditional Grant for NAADS	231004 Transport Equipment	4,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BURA				
<b>Office computers and other machinery.</b>	NAADS Office at Maracha District HQs.	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000.00</b>
LCII: BURA				
<b>Small office equipment and machinery procured.</b>	NAADS District Office.	Conditional Grant for NAADS	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Vital Office furniture procurement.</b>	District NAADS Office.	Conditional Grant for NAADS	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Production Services</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,000.00</b>
LCII: BURA				
<b>Maintenance of transport equipment.</b>	District production Office.	District Unconditional Grant - Non Wage	231004 Transport Equipment	2,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>1,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>500.00</b>
LCII: BURA				
<b>Motorcycle service.</b>	District Commercial Offices.	District Unconditional Grant - Non Wage	231004 Transport Equipment	500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: BURA				
<b>Computer and other ICT equipments.</b>	District Commercial Offices.	Other Transfers from Central Government	231005 Machinery and Equipment	500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>600.00</b>
LCII: BURA				
<b>Small office equipments.</b>	District Commercial Office - Maracha.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	600.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,657.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,657.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>3,657.00</b>
LCII: BURA				
<b>Operations (Fuel/Supervision)</b>	Done by District Engineering Office.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,657.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>16,884.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,884.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,884.32</b>
LCII: BURA				
<b>BURA</b>	Ribini Cell.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,730.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: OKAPI				
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,153.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Procurement of Computer for DHO' office (2 Laptops)</b>	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>214,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000.00</b>
LCII: BURA				
<b>Vehicles and motorcycles maintained.</b>	DWO -Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	18,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Maintenance of office equipments including computers.</b>	DWO -Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.00</b>
LCII: BURA				
<b>Specialized machinery procured.</b>	District water office maracha.	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Procure furniture for DWO staff.</b>	District Water Office Maracha.	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: BURA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>142,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000.00</b>
LCII: BURA				
<b>Land Board Motorcycle procured.</b>	Land Office-Maracha District.	Other Transfers from Central Government	231004 Transport Equipment	14,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Laptop procured.</b>	District Land Board Office Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000.00</b>
LCII: BURA				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Small office equipments.</b>	Natural Resources Office.	Other Transfers from Central Government	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Furnitures and fixtures supplied.</b>	Maracha District Natural Resources Office.	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<b>Output: Other Capital</b>				<b>121,000.00</b>
LCII: BURA				
<b>Supply of planting materials and other products for planting.</b>	Maracha District Headquarters.	Donor Funding	231007 Other	121,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>8,900.69</b>
<i>LG Function: District and Urban Administration</i>				<b>4,700.69</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,700.69</b>
LCII: BURA				
<b>Procurement of office furniture for needy offices in Maracha District and appraisal forms.</b>	District offices in Maracha District.	Equalisation Grant	231006 Furniture and Fixtures	4,700.69
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>4,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>600.00</b>
LCII: BURA				
<b>DPU Maintenance done.</b>	DPU Office.	District Unconditional Grant - Non Wage	231004 Transport Equipment	600.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: BURA				
<b>LAPTOP PROCUREMENT plus accessories.</b>	District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>200.00</b>
LCII: BURA				
<b>Small office equipments and transport equipments maintained.</b>	Disrict Planning Unit Office.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	200.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>400.00</b>
LCII: BURA				
<b>Furniture for planning Unit Office procured.</b>	District Planning Unit Office.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: MARACHA</b>		<b>451,222.47</b>
<b>Sector: Health</b>				<b>343,922.47</b>
<i>LG Function: Primary Healthcare</i>				<b>343,922.47</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>156,772.47</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipments supplied.</b>	For entire Maracha District health facilities.	Donor Funding	231005 Machinery and Equipment	156,772.47
<b>Output: Specialist health equipment and machinery</b>				<b>186,000.00</b>
LCII: Not Specified				
<b>Machinery and equipment to be supplied.</b>	All health facilities to benefit.	Donor Funding	231005 Machinery and Equipment	186,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>150.00</b>
LCII: Not Specified				
<b>HC follow up and supervision.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	150.00
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Handwashing facility promotional activities undertaken in all the 8-LLGs.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Shallow well construction under PRDP.</b>	Maracha District feasible sites.	Other Transfers from Central Government	231007 Other	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>64,300.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>64,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>62,000.00</b>
LCII: Not Specified				
<b>Procure machinery and equipments for the effective operation of youths.</b>	All trained participants in all sub counties to receive tools and equipments.	Donor Funding	231005 Machinery and Equipment	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,300.00</b>
LCII: Not Specified				
<b>CDWs at sub county level supported.</b>	All sub county CDWs to benefit.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>18,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Co-funding for programmes.</b>		Locally Raised Revenues	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>615,590.90</b>
<b>Sector: Works and Transport</b>				<b>24,059.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,059.00</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,199.00</b>
LCII: PABURA				
<b>Mechanization of Koyi-Onzilabori road.</b>	Koyi -onzilabori road.	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,199.00
<b>Output: District Roads Maintainence (URF)</b>				<b>16,860.00</b>
LCII: BARIA				
<b>Feeder Road</b>	Alikua-Nyoro 5.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,450.00
LCII: PABURA				
<b>Feeder Road</b>	Koyi -Onzilabori 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
LCII: ROBU				
<b>Feeder Road</b>	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,918.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,208.61</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>81,836.79</b>
LCII: AROI				
<b>Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects</b>	Alikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	81,836.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,371.82</b>
LCII: BARIA				
<b>BARIA P/S.</b>	Baria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,142.37
LCII: PABURA				
<b>MARACHA</b>	Maracha TC village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,872.77
LCII: ROBU				
<b>KOYI</b>	Koyi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,871.93
<b>NYORO</b>	Nyoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,373.19
<b>MIDRIA</b>	Midria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,111.55

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,709.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,709.50</b>
LCII: PABURA				
<b>MARACHA S.S</b>	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,709.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>348,613.80</b>
<b>LG Function: Primary Healthcare</b>				<b>348,613.80</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: ROBU				
<b>Procurement of Yamaha YBR motorbike for Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: PABURA				
<b>Construction of placenta pit in Nyadri</b>	Nyadri HC III.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,000.00</b>
LCII: PABURA				
<b>Renovation of OPD in Nyadri HC III.</b>	Agii TC.	Other Transfers from Central Government	231001 Non-Residential Buildings	11,000.00
LCII: ROBU				
<b>Construction of general ward in Nyadri HC III.</b>	Agii TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	27,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: PABURA				
<b>Solar Lighting on maternity ward in Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,613.80</b>
LCII: PABURA				
<b>Maracha Hospital.</b>	Maracha Hospital.	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	288,613.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				



# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: PABURA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<i>Capital Purchases</i>				
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792.28</b>
<b>Sector: Works and Transport</b>				<b>8,820.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,820.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>8,820.00</b>
LCII: PARANGA				
<b>Feeder Road</b>	Oleba TC-Retriko 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
LCII: WOROGBO				
<b>Feeder Road</b>	Simbili- Oleba 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>302,542.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>218,382.39</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>84,000.00</b>
LCII: PAJAMA				
<b>Construction of class rooms ie okutum community school and Baranya cope</b>	Pajuru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	84,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: PARANGA				
<b>Construction of a 4-classroom block in Anyabia P/S.</b>	Anyabia PS.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,382.39</b>
LCII: BANGO				
<b>OLEBA</b>	Aruaa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,258.51
<b>NYARAKUA</b>	Nyarakua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,135.03
LCII: BURAMALI				
<b>ONIBA</b>	Oniba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,336.49
<b>BURAMALI</b>	Buramali Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,270.66
<b>BURAMALI COPE</b>	Akua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,274.64

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>SIMBILI</b>	Simbili Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,371.51
LCII: ETOKO				
<b>ETOKO</b>	Etoko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,531.46
LCII: PARANGA				
<b>ANYABIA P/S.</b>	Anyabia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,407.14
<b>RETRIKO</b>	Retriko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,233.35
<b>PARANGA</b>	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,619.94
<b>NYAMBIRA</b>	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.88
LCII: ROBU				
<b>AZIPI</b>	Azipi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.46
LCII: WOROGBO				
<b>MBAFE</b>	Worogbo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,506.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,159.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,159.84</b>
LCII: WOROGBO				
<b>OLEBA SEED S.S</b>	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,159.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,171.59</b>
<b>LG Function: Primary Healthcare</b>				<b>35,171.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: BANGO				
<b>Completion of ART clinic in Oleba HCIII</b>	Oleba HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,371.59</b>
LCII: BANGO				
<b>Construction of Genral ward in Oleba HC III.</b>	Oleba TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	12,701.59
LCII: BURAMALI				
<b>Completion of OPD at Liko in Oleba sub country</b>	OPD in Liko village.	Other Transfers from Central Government	231001 Non-Residential Buildings	9,670.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>145,258.47</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,258.47</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Donor Funding	231007 Other	10,000.00

**Vote: 577** Maracha District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>130,258.47</b>
LCII: BURAMALI				
<b>Deep borehole drilling.</b>	Identified sites in Buramali Parish.	Other Transfers from Central Government	231007 Other	49,370.08
LCII: ROBU				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: WOROGBO				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	34,888.39
<i>Capital Purchases</i>				
<b>LCIII: OLUFFE</b>		<b>LCIV: MARACHA</b>		<b>465,871.21</b>
<b>Sector: Works and Transport</b>				<b>100,340.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,340.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>73,000.00</b>
LCII: MUNDRU				
<b>Completion of Kiira bridge.</b>	Kiira stream/River.	Other Transfers from Central Government	263101 LG Conditional grants(current)	73,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>27,340.00</b>
LCII: KAMAKA				
<b>Feeder Road</b>	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	23,420.00
LCII: MUNDRU				
<b>Feeder Road</b>	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,531.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,869.72</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>45,000.00</b>
LCII: KIMIRU				
<b>Ambekua P/S.</b>	Ambekua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,869.72</b>
LCII: ADIVU				
<b>KORIBA</b>	Koriba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,278.84
LCII: BURA				
<b>OTRUTIA</b>	Otrutia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,736.91
LCII: KAMAKA				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAMAKA</b>	Kamaka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,185.57
LCII: KIMIRU				
<b>AMBEKUA</b>	Ambekua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,469.00
LCII: OTRAVU				
<b>St. KIZITO</b>	Susuni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,420.14
<b>OTRAVU</b>	Otravu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,779.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,661.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,661.50</b>
LCII: MUNDRU				
<b>MARACHA HIGH S.S</b>	Ombigo village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,382.40
LCII: OTRAVU				
<b>OTRAVU S.S</b>	Opili Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,279.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>71,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>71,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: MUNDRU				
<b>Procurement of Yamaha YBR motorbike for Ovujjo HCIII</b>	Ovujjo HC II.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>64,000.00</b>
LCII: KAMAKA				
<b>Completion of maternity ward in Kamaka HCIII</b>	Kamaka HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	64,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>98,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000.00</b>
LCII: ADIVU				
<b>Construction of a VIP Latrine in a RGC.</b>		Other Transfers from Central Government	231007 Other	18,000.00
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: KAMAKA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: OTRAVU				
<b>Borehole drilling and construction</b>	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,920.53</b>
<b>Sector: Works and Transport</b>				<b>379,068.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>379,068.20</i>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>360,600.00</b>
LCII: DRAJU				
<b>Bridges constructed and roller procured.</b>	Constructed in the entire District.	Other Transfers from Central Government	231007 Other	360,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,468.20</b>
LCII: NYOGO				
<b>Feeder Road</b>	Agii-Okabi 7KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,860.00
LCII: OMBACI				
<b>Feeder Road</b>	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,608.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,052.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,384.79</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,384.79</b>
LCII: AYIKO				
<b>BARANYA COPE</b>	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,767.72
<b>BARANYA</b>	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,786.61
<b>ANDENI</b>	Andeni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,246.35
LCII: DRAJU				
<b>ATRATRAKA</b>	Atratraka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,335.04
<b>KAMADI</b>	Kamadi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.02
<b>OLUVU</b>	Oluvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,125.39
LCII: MICHU				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OKABI</b>	Okabi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,875.91
<b>NIGO</b>	Nigo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,553.15
LCII: NYOGO				
<b>CUBIRI</b>	Cubiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,461.66
LCII: OMBACI				
<b>GALIA</b>	Galia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,524.96
LCII: RIKABU				
<b>GBULUKUA</b>	Gbulukua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,559.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,667.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,667.54</b>
LCII: OMBACI				
<b>ALL SAINTS' S.S</b>	Ongoro Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,667.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>139,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>139,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: MICHU				
<b>Procurement of Yamaha YBR motorbike for Oluvu HCIII</b>	Oluvu HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: MICHU				
<b>Completion of ART clinic in Eliofe HCIII</b>	Eliofe HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>120,000.00</b>
LCII: RIKABU				
<b>Construction of OPD at Nyamio</b>	Nyamio HC II.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>126,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000.00</b>
LCII: OMBACI				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
		Rural Water		
LCII: RIKABU				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
		Rural Water		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: OMBACI				
<b>Borehole drilling and construction</b>	Nyikia Borehole.	Other Transfers from	231007 Other	19,000.00
		Central Government		
<i>Capital Purchases</i>				
<b>LCIII: TARA</b>		<b>LCIV: MARACHA</b>		<b>286,365.92</b>
<b>Sector: Works and Transport</b>				<b>100,984.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,984.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>45,000.00</b>
LCII: VURRA				
<b>Completion of Ndidri bridge.</b>	Ndidri stream.	Other Transfers from	263101 LG Conditional	45,000.00
		Central Government	grants(current)	
<b>Output: District Roads Maintenance (URF)</b>				<b>55,984.00</b>
LCII: ANYIVU				
<b>Feeder Road</b>	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from	263104 Transfers to	50,104.00
		Central Government	other gov't	
			units(current)	
LCII: OJAPI				
<b>Feeder Road</b>	Wanize-Ojapi-Karongo 6km	Other Transfers from	263104 Transfers to	2,450.00
		Central Government	other gov't	
			units(current)	
LCII: PAJAMA				
<b>Feeder Road</b>	Tara- Olua mosque 1.9km	Other Transfers from	263104 Transfers to	980.00
		Central Government	other gov't	
			units(current)	
LCII: VURRA				
<b>Feeder Road</b>	Kololo-Odrua 5km	Other Transfers from	263104 Transfers to	2,450.00
		Central Government	other gov't	
			units(current)	
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,381.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,931.57</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,931.57</b>
LCII: ANYIVU				
<b>ANYIVU</b>	Anyivu Village.	Conditional Grant to	263101 LG Conditional	8,435.66
		Primary Education	grants(current)	
LCII: OJAPI				
<b>OLIAPI</b>	Oliapi Village.	Conditional Grant to	263101 LG Conditional	6,550.96
		Primary Education	grants(current)	
<b>OJAPI</b>	Ojapi Village.	Conditional Grant to	263101 LG Conditional	10,690.80
		Primary Education	grants(current)	

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: PAJAMA				
<b>ODRUA</b>	Odrua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,234.19
LCII: VURRA				
<b>KOLOLO</b>	Kololo West Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,149.71
<b>TARA</b>	Tara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,870.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,450.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,450.35</b>
LCII: VURRA				
<b>KOLOLO PUBLIC S.S</b>	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,450.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>33,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,000.00</b>
LCII: OJAPI				
<b>Construction Of pit latrine in Odupiri HCII</b>	Odupiri HC ii.	LGMSD (Former LGDP)	231007 Other	8,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: OJAPI				
<b>Completion of Odupiri HCII</b>	Odupiri HC II.	Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: OJAPI				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: ANYIVU				
<b>Borehole drilling and construction</b>		Other Transfers from Central Government	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: YIVU</b>		<b>LCIV: MARACHA</b>		<b>317,466.27</b>
<b>Sector: Works and Transport</b>				<b>96,334.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,334.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>71,144.00</b>



# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: AMANIPI				
<b>Completion of Aliro bridge.</b>	On Aliro river.	Other Transfers from Central Government	263101 LG Conditional grants(current)	71,144.00
<b>Output: District Roads Maintenance (URF)</b>				<b>25,190.00</b>
LCII: AMANIPI				
<b>Feeder Road</b>	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,450.00
LCII: EGAMARA				
<b>Feeder Road</b>	Egamara- Alikua 4.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,430.00
LCII: OKUVU				
<b>Feeder Road</b>	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,430.00
LCII: OMBIA				
<b>Feeder Road</b>	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,264.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,919.64</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,919.64</b>
LCII: AROI				
<b>OLIVU</b>	Olivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,772.77
LCII: EGAMARA				
<b>EGAMARA</b>	Egamara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.77
LCII: LOINYA				
<b>LOINYA</b>	Ekarikofe Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,006.73
LCII: OKUVU				
<b>OKUVU</b>	Okuvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,559.14
<b>OFFUDE</b>	Offude Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,715.12
LCII: OMBIA				
<b>OMBIABURA</b>	Ombiabura Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,186.18
<b>MEKI</b>	Meki Central Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,252.01
LCII: PAKAYO				
<b>YIVU</b>	Pakayo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,845.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,344.43</b>
<i>Lower Local Services</i>				

**Vote: 577** Maracha District**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: EGAMARA				<b>11,344.43</b>
<b>YIVU S.S</b>	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,344.43
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>76,868.20</b>
<b>LG Function: Primary Healthcare</b>				<b>76,868.20</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: OKUVU				<b>7,000.00</b>
<b>Procurement of Yamaha YBR motorbike for Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b> LCII: OKUVU				<b>12,800.00</b>
<b>Completion of ART clinic in Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: Maternity ward construction and rehabilitation</b> LCII: AMANIPI				<b>20,000.00</b>
<b>Placenta pit construction in Loinya HCII</b> LCII: OKUVU	Loinya HC II.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>VIP Latrine construction in Wadra HCIII</b>	Wadra HC III.	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: AMANIPI				<b>5,000.00</b>
<b>Completion of OPD at Amanipi in Yivu sub county</b>	Amanipi HC II.	Other Transfers from Central Government	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: ALARAPI				<b>32,068.20</b>
<b>Yivu Abea HC</b>	Abea HC II,	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	32,068.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b> LCII: Not Specified				<b>18,000.00</b>
<b>Construction of RGC latrines.</b>		Other Transfers from Central Government	231007 Other	18,000.00
<b>Output: Spring protection</b> LCII: Not Specified				<b>10,000.00</b>
<b>Spring protection</b>		Donor Funding	231007 Other	10,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LOINYA				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
<i>Capital Purchases</i>		Rural Water		

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: MARACHA</i>		<b>686,362.50</b>
<b>Sector: Agriculture</b>				<b>686,362.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>686,362.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>686,362.50</b>
LCII: Not Specified				
<b>Transfers to LLGs.</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	686,362.50
<i>Lower Local Services</i>				
<b>LCIII: KIJOMORO</b>		<i>LCIV: MARACHA</i>		<b>845,220.05</b>
<b>Sector: Works and Transport</b>				<b>415,390.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>415,390.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Opening and maintenance of roads.</b>	Opened throughout the District.	Other Transfers from Central Government	231007 Other	400,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>15,390.00</b>
LCII: DRANZIPI				
<b>Feeder Road</b>	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,450.00
LCII: LAMILA				
<b>Feeder Road</b>	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,940.00
LCII: MUNDRU				
<b>Feeder Road</b>	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>258,030.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>186,533.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>100,000.00</b>
LCII: LAMILA				
<b>Rehabilitation of Lamila Ciru PS 4 Classroom block.</b>	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
LCII: ROBU				
<b>Rehabilitation of Talia PS Classroom block.</b>	Talia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,533.76</b>
LCII: ALIVU				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KIJOMORO</b>	Kijomoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,363.33
<b>ALIVU</b>	Alivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,423.50
LCII: AMBIDRO				
<b>KAKWA</b>	Kakwa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,875.91
<b>KAKWA COPE</b>	Kakwa village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,624.74
<b>AMBIDRO</b>	Ambidro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,103.37
<b>AKOO</b>	Akoo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,174.02
LCII: LAMILA				
<b>OMBINYIRI</b>	Ombinyiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,442.16
<b>LAMILA-CIRU</b>	Lamila Ciru Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,353.70
<b>ORIBANI</b>	Oribani Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,804.42
LCII: ROBU				
<b>ESEMAYI</b>	Esemayi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,628.11
<b>TALIA P/S.</b>	Robu Talia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,459.13
<b>ROBU</b>	Robu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,281.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>71,496.29</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>71,496.29</b>
LCII: OLUVU				
<b>KIJOMORO S.S</b>	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,496.29
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>46,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: ALIVU				
<b>Procurement of Yamaha YBR motorbike for Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: ALIVU				
<b>Completion of ART clinic in Kijomoro HCIII</b>	Kijomoro HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: ALIVU				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of placenta pit in Curube HC II.	Curube HC II.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,000.00</b>
LCII: ALIVU				
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>125,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>125,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000.00</b>
LCII: DRANZIPI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	46,000.00
LCII: LAMILA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>18,000.00</b>
LCII: AMBIDRO				
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TC</b>		<b>LCIV: MARACHA</b>		<b>448,940.49</b>
<b>Sector: Public Sector Management</b>				<b>448,940.49</b>
<i>LG Function: Local Statutory Bodies</i>				<i>448,940.49</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>448,940.49</b>
LCII: Bura				
District Council Complex construction.	Maracha District Headquarters.	Other Transfers from Central Government	231001 Non-Residential Buildings	448,940.49
<i>Capital Purchases</i>				
<b>LCIII: MARACHA TOWN COUNCIL</b>		<b>LCIV: MARACHA</b>		<b>262,042.01</b>
<b>Sector: Agriculture</b>				<b>14,600.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>11,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,000.00</b>
LCII: BURA				
Vehicle maintenance.	District Headquarters.	Conditional Grant for NAADS	231004 Transport Equipment	4,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BURA				
<b>Office computers and other machinery.</b>	NAADS Office at Maracha District HQs.	Conditional Grant for NAADS	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000.00</b>
LCII: BURA				
<b>Small office equipment and machinery procured.</b>	NAADS District Office.	Conditional Grant for NAADS	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Vital Office furniture procurement.</b>	District NAADS Office.	Conditional Grant for NAADS	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Production Services</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,000.00</b>
LCII: BURA				
<b>Maintenance of transport equipment.</b>	District production Office.	District Unconditional Grant - Non Wage	231004 Transport Equipment	2,000.00
<i>Capital Purchases</i>				
<b>LG Function: District Commercial Services</b>				<b>1,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>500.00</b>
LCII: BURA				
<b>Motorcycle service.</b>	District Commercial Offices.	District Unconditional Grant - Non Wage	231004 Transport Equipment	500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: BURA				
<b>Computer and other ICT equipments.</b>	District Commercial Offices.	Other Transfers from Central Government	231005 Machinery and Equipment	500.00
<b>Output: Specialised Machinery and Equipment</b>				<b>600.00</b>
LCII: BURA				
<b>Small office equipments.</b>	District Commercial Office - Maracha.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	600.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,657.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,657.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>3,657.00</b>
LCII: BURA				
<b>Operations (Fuel/Supervision)</b>	Done by District Engineering Office.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,657.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>16,884.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,884.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,884.32</b>
LCII: BURA				
<b>BURA</b>	Ribini Cell.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,730.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: OKAPI				
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,153.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,000.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Procurement of Computer for DHO' office (2 Laptops)</b>	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>214,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>72,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000.00</b>
LCII: BURA				
<b>Vehicles and motorcycles maintained.</b>	DWO -Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	18,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Maintenance of office equipments including computers.</b>	DWO -Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>2,000.00</b>
LCII: BURA				
<b>Specialized machinery procured.</b>	District water office maracha.	Other Transfers from Central Government	231005 Machinery and Equipment	2,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Procure furniture for DWO staff.</b>	District Water Office Maracha.	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: BURA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>142,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000.00</b>
LCII: BURA				
<b>Land Board Motorcycle procured.</b>	Land Office-Maracha District.	Other Transfers from Central Government	231004 Transport Equipment	14,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: BURA				
<b>Laptop procured.</b>	District Land Board Office Maracha District.	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>1,000.00</b>
LCII: BURA				



# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Small office equipments.</b>	Natural Resources Office.	Other Transfers from Central Government	231005 Machinery and Equipment	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: BURA				
<b>Furnitures and fixtures supplied.</b>	Maracha District Natural Resources Office.	Other Transfers from Central Government	231006 Furniture and Fixtures	2,000.00
<b>Output: Other Capital</b>				<b>121,000.00</b>
LCII: BURA				
<b>Supply of planting materials and other products for planting.</b>	Maracha District Headquarters.	Donor Funding	231007 Other	121,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>8,900.69</b>
<i>LG Function: District and Urban Administration</i>				<b>4,700.69</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,700.69</b>
LCII: BURA				
<b>Procurement of office furniture for needy offices in Maracha District and appraisal forms.</b>	District offices in Maracha District.	Equalisation Grant	231006 Furniture and Fixtures	4,700.69
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<b>4,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>600.00</b>
LCII: BURA				
<b>DPU Maintenance done.</b>	DPU Office.	District Unconditional Grant - Non Wage	231004 Transport Equipment	600.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: BURA				
<b>LAPTOP PROCUREMENT plus accessories.</b>	District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
<b>Output: Specialised Machinery and Equipment</b>				<b>200.00</b>
LCII: BURA				
<b>Small office equipments and transport equipments maintained.</b>	Disrict Planning Unit Office.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	200.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>400.00</b>
LCII: BURA				
<b>Furniture for planning Unit Office procured.</b>	District Planning Unit Office.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: MARACHA</b>		<b>451,222.47</b>
<b>Sector: Health</b>				<b>343,922.47</b>
<i>LG Function: Primary Healthcare</i>				<b>343,922.47</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>156,772.47</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Equipments supplied.</b>	For entire Maracha District health facilities.	Donor Funding	231005 Machinery and Equipment	156,772.47
<b>Output: Specialist health equipment and machinery</b>				<b>186,000.00</b>
LCII: Not Specified				
<b>Machinery and equipment to be supplied.</b>	All health facilities to benefit.	Donor Funding	231005 Machinery and Equipment	186,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>150.00</b>
LCII: Not Specified				
<b>HC follow up and supervision.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	150.00
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>1,000.00</b>
LCII: Not Specified				
<b>Handwashing facility promotional activities undertaken in all the 8-LLGs.</b>		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Shallow well construction under PRDP.</b>	Maracha District feasible sites.	Other Transfers from Central Government	231007 Other	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>64,300.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>64,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>62,000.00</b>
LCII: Not Specified				
<b>Procure machinery and equipments for the effective operation of youths.</b>	All trained participants in all sub counties to receive tools and equipments.	Donor Funding	231005 Machinery and Equipment	62,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,300.00</b>
LCII: Not Specified				
<b>CDWs at sub county level supported.</b>	All sub county CDWs to benefit.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,300.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>18,000.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,000.00</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Co-funding for programmes.</b>		Locally Raised Revenues	231007 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYADRI</b>		<i>LCIV: MARACHA</i>		<b>615,590.90</b>
<b>Sector: Works and Transport</b>				<b>24,059.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,059.00</i>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>7,199.00</b>
LCII: PABURA				
<b>Mechanization of Koyi-Onzilabori road.</b>	Koyi -onzilabori road.	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	7,199.00
<b>Output: District Roads Maintainence (URF)</b>				<b>16,860.00</b>
LCII: BARIA				
<b>Feeder Road</b>	Alikua-Nyoro 5.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,450.00
LCII: PABURA				
<b>Feeder Road</b>	Koyi -Onzilabori 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,000.00
LCII: ROBU				
<b>Feeder Road</b>	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,918.10</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,208.61</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>81,836.79</b>
LCII: AROI				
<b>Rehabilitation of classrooms ie, maracha p/s and robu p/s.Midria p/s,commissioning of completed projects</b>	Alikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	81,836.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,371.82</b>
LCII: BARIA				
<b>BARIA P/S.</b>	Baria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,142.37
LCII: PABURA				
<b>MARACHA</b>	Maracha TC village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,872.77
LCII: ROBU				
<b>KOYI</b>	Koyi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,871.93
<b>NYORO</b>	Nyoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,373.19
<b>MIDRIA</b>	Midria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,111.55

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,709.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,709.50</b>
LCII: PABURA				
<b>MARACHA S.S</b>	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,709.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>348,613.80</b>
<b>LG Function: Primary Healthcare</b>				<b>348,613.80</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: ROBU				
<b>Procurement of Yamaha YBR motorbike for Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000.00</b>
LCII: PABURA				
<b>Construction of placenta pit in Nyadri</b>	Nyadri HC III.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>38,000.00</b>
LCII: PABURA				
<b>Renovation of OPD in Nyadri HC III.</b>	Agii TC.	Other Transfers from Central Government	231001 Non-Residential Buildings	11,000.00
LCII: ROBU				
<b>Construction of general ward in Nyadri HC III.</b>	Agii TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	27,000.00
<b>Output: Specialist health equipment and machinery</b>				<b>10,000.00</b>
LCII: PABURA				
<b>Solar Lighting on maternity ward in Nyadri HCIII</b>	Nyadri HC III.	Other Transfers from Central Government	231007 Other	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>288,613.80</b>
LCII: PABURA				
<b>Maracha Hospital.</b>	Maracha Hospital.	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	288,613.80
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>61,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>61,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: PABURA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<i>Capital Purchases</i>				
<b>LCIII: OLEBA</b>		<i>LCIV: MARACHA</i>		<b>491,792.28</b>
<b>Sector: Works and Transport</b>				<b>8,820.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,820.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>8,820.00</b>
LCII: PARANGA				
<b>Feeder Road</b>	Oleba TC-Retriko 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
LCII: WOROGBO				
<b>Feeder Road</b>	Simbili- Oleba 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,410.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>302,542.23</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>218,382.39</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>84,000.00</b>
LCII: PAJAMA				
<b>Construction of class rooms ie okutum community school and Baranya cope</b>	Pajuru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	84,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: PARANGA				
<b>Construction of a 4-classrrom block in Anyabia P/S.</b>	Anyabia PS.	Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,382.39</b>
LCII: BANGO				
<b>OLEBA</b>	Aruaa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,258.51
<b>NYARAKUA</b>	Nyarakua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,135.03
LCII: BURAMALI				
<b>ONIBA</b>	Oniba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,336.49
<b>BURAMALI</b>	Buramali Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,270.66
<b>BURAMALI COPE</b>	Akua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,274.64

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>SIMBILI</b>	Simbili Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,371.51
LCII: ETOKO				
<b>ETOKO</b>	Etoko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,531.46
LCII: PARANGA				
<b>ANYABIA P/S.</b>	Anyabia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,407.14
<b>RETRIKO</b>	Retriko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,233.35
<b>PARANGA</b>	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,619.94
<b>NYAMBIRA</b>	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,892.88
LCII: ROBU				
<b>AZIPI</b>	Azipi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,544.46
LCII: WOROGBO				
<b>MBAFE</b>	Worogbo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,506.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>84,159.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,159.84</b>
LCII: WOROGBO				
<b>OLEBA SEED S.S</b>	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	84,159.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,171.59</b>
<b>LG Function: Primary Healthcare</b>				<b>35,171.59</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: BANGO				
<b>Completion of ART clinic in Oleba HCIII</b>	Oleba HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>22,371.59</b>
LCII: BANGO				
<b>Construction of Genral ward in Oleba HC III.</b>	Oleba TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	12,701.59
LCII: BURAMALI				
<b>Completion of OPD at Liko in Oleba sub country</b>	OPD in Liko village.	Other Transfers from Central Government	231001 Non-Residential Buildings	9,670.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>145,258.47</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>145,258.47</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Donor Funding	231007 Other	10,000.00

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for	231007 Other Rural Water	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>130,258.47</b>
LCII: BURAMALI				
<b>Deep borehole drilling.</b>	Identified sites in Buramali Parish.	Other Transfers from Central Government	231007 Other	49,370.08
LCII: ROBU				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other Rural Water	46,000.00
LCII: WOROGBO				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other Rural Water	34,888.39
<i>Capital Purchases</i>				
<b>LCIII: OLUFFE</b>		<b>LCIV: MARACHA</b>		<b>465,871.21</b>
<b>Sector: Works and Transport</b>				<b>100,340.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,340.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>73,000.00</b>
LCII: MUNDRU				
<b>Completion of Kiira bridge.</b>	Kiira stream/River.	Other Transfers from Central Government	263101 LG Conditional grants(current)	73,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>27,340.00</b>
LCII: KAMAKA				
<b>Feeder Road</b>	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	23,420.00
LCII: MUNDRU				
<b>Feeder Road</b>	Simbili- Ovujo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,920.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,531.21</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>90,869.72</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>45,000.00</b>
LCII: KIMIRU				
<b>Ambekua P/S.</b>	Ambekua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,869.72</b>
LCII: ADIVU				
<b>KORIBA</b>	Koriba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,278.84
LCII: BURA				
<b>OTRUTIA</b>	Otrutia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,736.91
LCII: KAMAKA				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>KAMAKA</b>	Kamaka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,185.57
LCII: KIMIRU				
<b>AMBEKUA</b>	Ambekua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,469.00
LCII: OTRAVU				
<b>St. KIZITO</b>	Susuni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,420.14
<b>OTRAVU</b>	Otravu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,779.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>105,661.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>105,661.50</b>
LCII: MUNDRU				
<b>MARACHA HIGH S.S</b>	Ombigo village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,382.40
LCII: OTRAVU				
<b>OTRAVU S.S</b>	Opili Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,279.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>71,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>71,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: MUNDRU				
<b>Procurement of Yamaha YBR motorbike for Ovujjo HCIII</b>	Ovujjo HC II.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>64,000.00</b>
LCII: KAMAKA				
<b>Completion of maternity ward in Kamaka HCIII</b>	Kamaka HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	64,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>98,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000.00</b>
LCII: ADIVU				
<b>Construction of a VIP Latrine in a RGC.</b>		Other Transfers from Central Government	231007 Other	18,000.00
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				



# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: KAMAKA				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: OTRAVU				
<b>Borehole drilling and construction</b>	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: OLUVU</b>		<i>LCIV: MARACHA</i>		<b>755,920.53</b>
<b>Sector: Works and Transport</b>				<b>379,068.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>379,068.20</i>
<i>Capital Purchases</i>				
<b>Output: Bridge Construction</b>				<b>360,600.00</b>
LCII: DRAJU				
<b>Bridges constructed and roller procured.</b>	Constructed in the entire District.	Other Transfers from Central Government	231007 Other	360,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>18,468.20</b>
LCII: NYOGO				
<b>Feeder Road</b>	Agii-Okabi 7KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,860.00
LCII: OMBACI				
<b>Feeder Road</b>	Oluvu-Ovujo 13.5km, Agii-Okabi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,608.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,052.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,384.79</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,384.79</b>
LCII: AYIKO				
<b>BARANYA COPE</b>	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,767.72
<b>BARANYA</b>	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,786.61
<b>ANDENI</b>	Andeni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,246.35
LCII: DRAJU				
<b>ATRATRAKA</b>	Atratraka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	12,335.04
<b>KAMADI</b>	Kamadi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,148.02
<b>OLUVU</b>	Oluvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,125.39
LCII: MICHU				

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>OKABI</b>	Okabi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,875.91
<b>NIGO</b>	Nigo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,553.15
LCII: NYOGO				
<b>CUBIRI</b>	Cubiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,461.66
LCII: OMBACI				
<b>GALIA</b>	Galia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,524.96
LCII: RIKABU				
<b>GBULUKUA</b>	Gbulukua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,559.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,667.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,667.54</b>
LCII: OMBACI				
<b>ALL SAINTS' S.S</b>	Ongoro Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,667.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>139,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>139,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>7,000.00</b>
LCII: MICHU				
<b>Procurement of Yamaha YBR motorbike for Oluvu HCIII</b>	Oluvu HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,800.00</b>
LCII: MICHU				
<b>Completion of ART clinic in Eliofe HCIII</b>	Eliofe HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>120,000.00</b>
LCII: RIKABU				
<b>Construction of OPD at Nyamio</b>	Nyamio HC II.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	120,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>126,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>10,000.00</b>
LCII: Not Specified				
<b>Spring protection</b>		Other Transfers from Central Government	231007 Other	10,000.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>92,000.00</b>
LCII: OMBACI				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
		Rural Water		
LCII: RIKABU				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
		Rural Water		
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: OMBACI				
<b>Borehole drilling and construction</b>	Nyikia Borehole.	Other Transfers from	231007 Other	19,000.00
		Central Government		
<i>Capital Purchases</i>				
<b>LCIII: TARA</b>		<b>LCIV: MARACHA</b>		<b>286,365.92</b>
<b>Sector: Works and Transport</b>				<b>100,984.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,984.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>45,000.00</b>
LCII: VURRA				
<b>Completion of Ndidri bridge.</b>	Ndidri stream.	Other Transfers from	263101 LG Conditional	45,000.00
		Central Government	grants(current)	
<b>Output: District Roads Maintenance (URF)</b>				<b>55,984.00</b>
LCII: ANYIVU				
<b>Feeder Road</b>	Goyigoyi- Wanize 7.2km, Abiria-Anyivu-Andayi 5.5km.	Other Transfers from	263104 Transfers to	50,104.00
		Central Government	other gov't	
			units(current)	
LCII: OJAPI				
<b>Feeder Road</b>	Wanize-Ojapi-Karongo 6km	Other Transfers from	263104 Transfers to	2,450.00
		Central Government	other gov't	
			units(current)	
LCII: PAJAMA				
<b>Feeder Road</b>	Tara- Olua mosque 1.9km	Other Transfers from	263104 Transfers to	980.00
		Central Government	other gov't	
			units(current)	
LCII: VURRA				
<b>Feeder Road</b>	Kololo-Odrua 5km	Other Transfers from	263104 Transfers to	2,450.00
		Central Government	other gov't	
			units(current)	
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,381.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,931.57</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,931.57</b>
LCII: ANYIVU				
<b>ANYIVU</b>	Anyivu Village.	Conditional Grant to	263101 LG Conditional	8,435.66
		Primary Education	grants(current)	
LCII: OJAPI				
<b>OLIAPI</b>	Oliapi Village.	Conditional Grant to	263101 LG Conditional	6,550.96
		Primary Education	grants(current)	
<b>OJAPI</b>	Ojapi Village.	Conditional Grant to	263101 LG Conditional	10,690.80
		Primary Education	grants(current)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: PAJAMA				
<b>ODRUA</b>	Odrua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,234.19
LCII: VURRA				
<b>KOLOLO</b>	Kololo West Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,149.71
<b>TARA</b>	Tara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,870.25
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,450.35</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,450.35</b>
LCII: VURRA				
<b>KOLOLO PUBLIC S.S</b>	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,450.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>33,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>33,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,000.00</b>
LCII: OJAPI				
<b>Construction Of pit latrine in Odupiri HCII</b>	Odupiri HC ii.	LGMSD (Former LGDP)	231007 Other	8,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>25,000.00</b>
LCII: OJAPI				
<b>Completion of Odupiri HCII</b>	Odupiri HC II.	Other Transfers from Central Government	231001 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>70,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>70,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Shallow well construction</b>		Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>
LCII: OJAPI				
<b>Borehole drilling</b>		Conditional transfer for Rural Water	231007 Other	46,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000.00</b>
LCII: ANYIVU				
<b>Borehole drilling and construction</b>		Other Transfers from Central Government	231007 Other	19,000.00
<i>Capital Purchases</i>				
<b>LCIII: YIVU</b>		<b>LCIV: MARACHA</b>		<b>317,466.27</b>
<b>Sector: Works and Transport</b>				<b>96,334.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>96,334.00</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>71,144.00</b>

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: AMANIPI				
<b>Completion of Aliro bridge.</b>	On Aliro river.	Other Transfers from Central Government	263101 LG Conditional grants(current)	71,144.00
<b>Output: District Roads Maintenance (URF)</b>				<b>25,190.00</b>
LCII: AMANIPI				
<b>Feeder Road</b>	Nyadri-Tara 13.4km; Erewa-Wadra-Ombiabura 4km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,450.00
LCII: EGAMARA				
<b>Feeder Road</b>	Egamara- Alikua 4.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,430.00
LCII: OKUVU				
<b>Feeder Road</b>	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,430.00
LCII: OMBIA				
<b>Feeder Road</b>	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,880.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,264.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,919.64</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,919.64</b>
LCII: AROI				
<b>OLIVU</b>	Olivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,772.77
LCII: EGAMARA				
<b>EGAMARA</b>	Egamara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,581.77
LCII: LOINYA				
<b>LOINYA</b>	Ekarikofe Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,006.73
LCII: OKUVU				
<b>OKUVU</b>	Okuvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,559.14
<b>OFFUDE</b>	Offude Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,715.12
LCII: OMBIA				
<b>OMBIABURA</b>	Ombiabura Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,186.18
<b>MEKI</b>	Meki Central Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,252.01
LCII: PAKAYO				
<b>YIVU</b>	Pakayo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,845.94
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,344.43</b>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: EGAMARA				<b>11,344.43</b>
<b>YIVU S.S</b>	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,344.43
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>76,868.20</b>
<b>LG Function: Primary Healthcare</b>				<b>76,868.20</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: OKUVU				<b>7,000.00</b>
<b>Procurement of Yamaha YBR motorbike for Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b> LCII: OKUVU				<b>12,800.00</b>
<b>Completion of ART clinic in Wadra HCIII</b>	Wadra HC III.	Other Transfers from Central Government	231002 Residential Buildings	12,800.00
<b>Output: Maternity ward construction and rehabilitation</b> LCII: AMANIPI				<b>20,000.00</b>
<b>Placenta pit construction in Loinya HCII</b> LCII: OKUVU	Loinya HC II.	LGMSD (Former LGDP)	231007 Other	5,000.00
<b>VIP Latrine construction in Wadra HCIII</b>	Wadra HC III.	LGMSD (Former LGDP)	231007 Other	15,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: AMANIPI				<b>5,000.00</b>
<b>Completion of OPD at Amanipi in Yivu sub county</b>	Amanipi HC II.	Other Transfers from Central Government	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: ALARAPI				<b>32,068.20</b>
<b>Yivu Abea HC</b>	Abea HC II,	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	32,068.20
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>74,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b> LCII: Not Specified				<b>18,000.00</b>
<b>Construction of RGC latrines.</b>		Other Transfers from Central Government	231007 Other	18,000.00
<b>Output: Spring protection</b> LCII: Not Specified				<b>10,000.00</b>
<b>Spring protection</b>		Donor Funding	231007 Other	10,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>46,000.00</b>

# Vote: 577 Maracha District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LOINYA				
<b>Borehole drilling</b>		Conditional transfer for	231007 Other	46,000.00
<i>Capital Purchases</i>		Rural Water		