

Vote: 577 Maracha District

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Foreword

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.

EZARUKU KAZIMIRO
Administrative Officer - Maracha District.

Chief

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	195,501	228,744	325,279
2a. Discretionary Government Transfers	1,027,363	1,060,290	1,109,249
2b. Conditional Government Transfers	10,714,703	10,453,201	10,871,639
2c. Other Government Transfers	1,002,916	2,094,880	400,021
3. Local Development Grant	393,592	755,953	886,108
4. Donor Funding	1,115,759	989,056	1,906,567
Total Revenues	14,449,833	15,582,123	15,498,864

Revenue Performance in 2011/12

The overall performance by end of the Second Half of the financial year 2011/12 show the District receiving 15.582billion of its planned 14.14.450billion. Therefore by end of the financial year, the District have received more funds than what was planned due to funds for special projects such as that fro construction of Sub County infrastructure. Other Central transfers and Local Revenue collections also performed beyond target.

Planned Revenues for 2012/13

There is generally an increase in the overall Maracha District Budget for 2012/13FY as compared to 2011/12FY i.e. 14.449billion to 15.498864 billion. These increments are mainly from Local Revenue collections which moved from 195m to 325m, Donor support from 1,115billion to 1.906billion (Mainly DAR II Support) and LDG which moved from 393.6m to 886.108m due to the inclusion of PRDP LG component in LDG transfers to LGs. , 325.279m is the projected local revenue collections for 2012/13 financial year for Maracha District. Maracha District Expects a total of 13,267,017,000/= from the Central Government during the 2012/13 financial year for the implementation of planned activities for the year. 1,906,567,000/= is projected and expected during the 2012/13 financial year from our development partners in Maracha District. Total revenue/ resource expectations for 2012/13 financial year amount to 15,498,864 ,000/= for Maracha District.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	548,444	519,106	914,223
1b Multi-sectoral Transfers to LLGs	642,696	901,007	0
2 Finance	98,908	86,859	90,105
3 Statutory Bodies	542,992	433,632	1,081,851
4 Production and Marketing	1,689,101	1,489,432	1,489,886
5 Health	2,198,450	2,011,445	2,484,957
6 Education	6,564,074	6,899,708	6,737,655
7a Roads and Engineering	923,076	908,791	1,432,123
7b Water	665,114	626,052	810,288
8 Natural Resources	256,663	73,399	60,332
9 Community Based Services	219,075	154,949	263,444
10 Planning	67,742	64,033	100,506
11 Internal Audit	33,498	25,272	33,498
Grand Total	14,449,833	14,193,684	15,498,868
Wage Rec't:	6,100,902	6,287,406	7,038,018
Non Wage Rec't:	3,103,936	3,082,867	3,080,618
Domestic Dev't	4,129,236	4,309,513	3,473,664
Donor Dev't	1,115,759	513,899	1,906,567

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Expenditure Performance in 2011/12

Overall and cumulative expenditure by the District by end of the second half of the financial year stood at 14.194billion of the 15.58billion cumulatively received during the financial year. The following give the expenditure records by end of June 2012 in the various departments; Administration 519m/533m spent; Finance 86m/90m spent; Statutory 433m/467m spent; production 1489m/1491m spent; Health 2011m/2022m spent; Education 6899m/6914m spent; Roads 908m/909m spent; Water 626m/673m spent; Natural resources 73m/81m spent; community development services 154m/155m spent; Planning Unit 64m/72m spent and Internal Audit 25m/25m expended by end of the 2011/12 financial year.

Planned Expenditures for 2012/13

Most of the District budget of 2012/13 financial year shall focus upon improving service delivery in the critical sectors of Education, Health, Water, Roads, Production, Community services and Natural resources inline with the priorities of the National Budget of Uganda. The Education sector will expend upto 6.747billion in construction of classrooms, construction of latrines, renovation of classroom blocks and ensuring the salaries for teachers are enhanced and paid timely. The Health sector shall spend upto 2.5billion shillings in the areas of OPD Constructions, Maternity ward construction, General Ward construction and ensure health workers pays are timely undertaken. The Roads section will expend upto 1.505billion for road maintenance works, road openings and construction of bridges while the water sector will expend most of the resources on the construction of new safe water facilities for the population in the different identified area in Maracha District. The community services department will focus on community sensitization, mobilization and education so as to solicit support for all development programmes that will be undertaken in the District.

Challenges in Implementation

Inadequate space i.e. no space for records yet this is the heart of the District. This has affected the recruitment of staff leading to workload and reduced efficiency of the available staff.

Inadequate understanding on the use of capacity building grant i.e. demands are many and funds are inadequate. This has led to misunderstandings between the different local government stakeholders who would want to benefit from this capacity building grant.

Inadequate staff at the middle level in the District; this has affected the District's capacity to timely implement and respond to development concerns thus leading to untimely responses in some cases leading to the District missing some opportunities.

Poor local revenue performance of the District; this has affected the implementation of activities that are squarely to be funded under Local Revenue such as council operations.

Lack of vital facilities like banks and fuel stations in the District; this has led to increased operational costs to transact banking related business in the District.

Unreliable power supply for running office; this has affected the Departments capacity to timely implement certain programmes and this leads to reduced marginal product of the staff as most useful time is wasted without productive work due to lack of power supply.

Head-teacher, teacher and pupil absenteeism; this has affected performance of pupils in the District leading to high drop out rates and influencing decisions of parents to regard education as a waste of resource venture.

Inadequate staff accommodation in schools and health facilities in Sub Counties, has affected service delivery due to late coming for work and irregularity at duty stations.

Over crowded infant classes affect effective learning, this has led to slow learners being left behind as the teacher can not give attention to all the class pupils.

High dropout rates especially amongst the youth due to adoption of bad life styles, this has led to the high rates of crime and idleness amongst the youth in Trading centres and urban areas thus affecting productivity in the Agricultural sector.

Poor Functionality and performance of SMC, PTA and Foundation Bodies; this has made them ineffective and has greatly affected performance of schools as they are not capably executing their duties..

Inadequate teacher and Local Government staff motivation due to limited promotional opportunities and low salaries. This has led to high staff turn over rates in Local Governments and schools in upcountry this affecting effective service delivery and learning of the population and pupils respectively.

Persistent negative attitudes towards some government programmes by benefiting communities. This has led to poor operation and maintenance of facilities leading to their frequent breakdowns and failed benefits from such interventions.

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Insufficient departmental logistics such as transport for effective follow up and supervision. This has led to shoddy works being done by contractors because of ineffective supervision and monitoring.

Work overload and exhaustion will highly be experienced due to the understaffing in the different departments. This affects the effectiveness of the staff in executing their routine assignments and tasks leading to late undrtakings.

Financial challenges are also enormous and sometimes funds are received very late and yet activities have to continue and funds are generally insufficient especially to meet the cost of evaluating bids and Contracts Committee allowances. This affects the quality of works done leading to hurried implementation of works thus compromising quality and life span of the interventions to serve the population.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	195,501	228,744	325,279
Market/Gate Charges	18,000	6387.087	18,000
Court Filing Fees		120.15	
Crop cess fees.	8,000	0	15,000
Development Tax.	7,000	22764.008	40,000
35% transfers from LLGs.	93,415	149.5	98,279
Fees from Hospital Private Wings	4,001	0	
Forest products.	600	534.7	3,000
Haulage fees.	15,385	6845.5	15,000
Locally Raised Revenues		45266.52	
Miscellaneous	19,000	90208.387	31,000
Produce fees.	2,600	5583	3,000
Property related Duties/Fees		0	30,000
Birth and death registration.	500	2034	2,000
Local Service Tax	16,000	26385.33	35,000
Business licences		1332.505	3,000
Bid document sales.	11,000	21133	32,000
2a. Discretionary Government Transfers	1,027,363	1,060,290	1,109,249
District Equalisation Grant		0	102,517
Equalisation Grant	90,552	89308.339	
District Unconditional Grant - Non Wage	345,332	376192.5945	374,529
Urban Unconditional Grant - Non Wage	82,171	82931.8975	48,713
Transfer of District Unconditional Grant - Wage	394,661	397211.912	463,112
Transfer of Urban Unconditional Grant - Wage	114,646	114645.6185	120,378
2b. Conditional Government Transfers	10,714,703	10,453,201	10,871,639
Conditional transfers to DSC Operational Costs	42,420	39026.221	29,971
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	6654	117,000
Conditional Grant to Secondary Education	406,829	305120.8046	387,021
Conditional transfer for Rural Water	614,738	605210.5773	710,888
Conditional Grant to Women Youth and Disability Grant	8,409	7736.625	9,033
Conditional transfers to Production and Marketing	63,560	72160.5	59,443
Conditional transfers to Special Grant for PWDs	16,819	15473.625	18,858
Conditional Grant to SFG	894,914	803624.5075	453,787
Conditional transfers to School Inspection Grant	9,725	8946.27725	10,118
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,390	72479	72,480
Conditional Grant to PHC- Non wage	196,244	180545.00525	117,455
Conditional Grant to Functional Adult Lit	8,957	8240.4945	9,903
Roads Rehabilitation Grant	333,652	484491.924	333,652
Conditional Grant to NGO Hospitals	320,982	295302.49825	320,682
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,336	5829.038	4,208
Conditional Grant to PAF monitoring	21,337	22958.809	66,108
Conditional Grant for NAADS	1,072,159	1072158	787,603
Conditional Grant to PHC - development	437,566	351353.7198	437,566
Conditional Grant to Secondary Salaries	595,328	595327.85	908,383
Conditional Grant to PHC Salaries	784,676	856614.2365	1,004,481
Conditional Grant to Primary Education	398,641	367128.457	409,701

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	36803.66	38,120
Conditional Grant to Primary Salaries	4,198,963	4198963.061	4,493,986
Conditional Grant to Community Devt Assistants Non Wage	2,242	2063.2335	2,514
Conditional Grant to Agric. Ext Salaries	20,226	15168.7995	24,277
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	1,002,916	2,094,880	400,021
Avian and Human influenza funds.		0	8,000
Road Maintenance - Uganda Road Fund	391,954	105046.667	331,083
District GT Compensation/Support to decentralized services.		67023	
Urban GT Compensation.	29,786	0	
Unspent balances – UnConditional Grants		20882.201	
Unspent balances – Other Government Transfers		708529.118	
NUSAF II Grants.	407,132	222907.595	60,938
Other Transfers from Central Government	13,805	945100	0
Unspent balances – Locally Raised Revenues		23690.941	
Unspent balances - donor		1700	
District GT Compensation.	160,239	0	
3. Local Development Grant	393,592	755,953	886,108
LGMSD (Former LGDP)	393,592	755952.8965	886,108
4. Donor Funding	1,115,759	989,056	1,906,567
BAYLOR	200,000	136191.485	255,270
CEFORD.	40,000	15600	56,000
UNICEF.		0	106,000
UNICEF -Immunization funds.		116254.3	
TPO/TSO	25,000	0	31,909
Rural Initiative for Community Empowerment -RICE.		0	60,000
DAR II programme funds.	355,695	585834.55	1,098,886
PREFA	103,132	0	131,632
Pace -URCS.	70,000	0	89,344
MAYANK	20,000	6200	25,527
FIEFOC Forestry.	236,932	0	
FIEFOC Apiculture.	65,000	10000	
Donor Funding		118975.576	
Support to Women in Development.		0	52,000
Total Revenues	14,449,833	15,582,123	15,498,864

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of the second half of 2011/12FY the LR performed over 100% amounting to Ushs. 228,744,000/= out of the planned 195,501,000/=. This performance was due to improved techniques of revenue collections introduced during the financial year. This was also due to the Revenue base diversification training undertaken for stakeholders during the financial year.

(ii) Central Government Transfers

All Central Government transfers performed as hereunder; Discretionary Central Transfers 1,060,290,000/=. Central Government Transfers 10,453,201,000 /=. Other Central Government Transfers 2,094,880,000/=. Local Development Grant 755,953,000/=. Overall central government transfers receipts amounted to 14,364,324,000/= by end of June 2012.

(iii) Donor Funding

The District cumulatively received Ushs. 989,056,000/= out of the planned 1,115,759,000/= by end of 2011/12 financial in June 2012 representing 89% performance of donor funds performance for 2011/12FY. However, the short fall is attributed to the hard

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A. Revenue Performance and Plans

economic terms that hit the world during the financial year. The District expects 1.906billion for 2012/13FY.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

325,279,000/= is the projected local revenue collections for 2012/13 financial year for Maracha District. This represents an increase in Local Revenue collections of 67% from 2011/12 financial year budget. This is highly attributed to improved revenue collection methods instituted in the 2012/13 financial year following a training on Local Revenue enhancement, identification of new revenue sources that never existed in 2011/12FY e.g. property related fees. The District has also now stabilized after its creation with structures for Local Revenue generation and collection now instituted.

(ii) Central Government Transfers

Maracha District Expects a total of 13,267,017,000 /= from the Central Government during the 2012/13 financial year for the implementation of planned activities for the year. This represents an increase of 1% central Government transfers for 2012/13FY as compared to the 2011/12FY budget. This increase is mainly attributed to increase in conditional transfers by 156,936,000/= in 2012/13FY and increase in discretionary transfer by 81,886,000/= compared to 2011/12FY. The conditional grants increase is mainly in the water sector and PHC Wage conditional grant figures for 2012/13FY.

(iii) Donor Funding

1,906,567,000 /= is projected and expected during the 2012/13 financial year from our development partners in Maracha District. This represents an increase of 70% from 2011/12 FY figures. This is mainly attributed to the support from the DAR II programme in Roads, Water and Production sectors contributing upto 760,600,000/= in 2012/13FY budget.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,933	158,813	686,612
Other Transfers from Central Government		0	27,782
District Unconditional Grant - Non Wage	52,245	71,468	57,182
Multi-Sectoral Transfers to LLGs			493,255
Transfer of District Unconditional Grant - Wage	47,000	47,000	47,000
Locally Raised Revenues	14,688	40,344	57,393
Conditional Grant to PAF monitoring		0	4,000
<i>Development Revenues</i>	434,511	394,372	227,611
LGMSD (Former LGDP)	39,359	37,391	39,360
Multi-Sectoral Transfers to LLGs			163,251
District Equalisation Grant			25,000
Other Transfers from Central Government	395,152	356,980	
Total Revenues	548,444	553,184	914,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,933	125,219	686,612
Wage	47,000	35,250	281,354
Non Wage	66,933	89,969	405,258
<i>Development Expenditure</i>	434,511	393,887	227,611
Domestic Development	434,511	393,886.664	227,611
Donor Development	0	0	0
Total Expenditure	548,444	519,106	914,223

Department Revenue and Expenditure Allocations Plans for 2012/13

Overall allocations to administration have increased from 548m in 2011/12 financial year to 914m in 2012/13 financial year due to inclusion of transfers to LLGs under the Administration department, e.g. LGMSDP, Local Revenue and Support to decentralized services have now all been captured under this department. The main sources of funds to the Administration department in 2012/13 financial year will include Local Revenue worth 61,585,000/=, Unconditional grant of 124,153,978/=, PAF M&A grant 4,000,000/=, wage component of 47,000,000/=, 25,000,000/= equalization grant funds for furniture procurement and Capacity building Grant of 39,359,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	8	3	4
%age of LG establish posts filled	27	23	27
Function Cost (UShs '000)	548,444	519,106	914,223
Cost of Workplan (UShs '000):	548,444	519,106	914,223

Planned Outputs for 2012/13

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Workplan 1a: Administration

Effectively managed District affairs, Capacity building activities implemented, Furniture procured using equalization grant, activities on government programmes disseminated and effective operation of the central registry section achieved.

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

Not applicable in the management Department.

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

1. Low staffing level still at 27%.

This affects the capacity of the District to effectively and timely implement activities.

2. Low levels of Development of social infrastructure.

This affects the working environment for the staff to effectively execute their works e.g. no power, poor communication network, etc.

3. Low local revenue Base.

This affects the autonomy of the District as it mostly relies on resources from outside.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	479,444	412,349	
Transfer of Urban Unconditional Grant - Wage	114,646	85,985	
Transfer of District Unconditional Grant - Wage	51,298	51,297	
Locally Raised Revenues	127,075	90,169	
District Unconditional Grant - Non Wage	104,254	102,727	
Urban Unconditional Grant - Non Wage	82,171	82,171	
<i>Development Revenues</i>	163,252	556,827	
Other Transfers from Central Government		368,646	
LGMSD (Former LGDP)	163,252	188,181	
Total Revenues	642,696	969,177	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	479,444	379,671	0
Wage	165,944	82,972	0
Non Wage	313,500	296,700	0
<i>Development Expenditure</i>	163,252	521,335	0
Domestic Development	163,252	521,335.162	0
Donor Development	0	0	0
Total Expenditure	642,696	901,007	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function: 1381

Function Cost (US\$ '000)	2,024,607	901,007	0
Cost of Workplan (US\$ '000):	2,024,607	901,007	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,103	80,450	72,105
District Unconditional Grant - Non Wage	39,386	33,600	26,665
Transfer of District Unconditional Grant - Wage	37,800	37,800	17,800
Locally Raised Revenues	6,000	7,150	23,640
Conditional Grant to PAF monitoring	1,917	1,900	4,000
<i>Development Revenues</i>	13,805	9,760	18,000
District Unconditional Grant - Non Wage		0	18,000
Unspent balances – Other Government Transfers		5,760	
Other Transfers from Central Government	13,805	4,000	
Total Revenues	98,908	90,210	90,105
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,103	77,159	72,105
Wage	37,800	37,800	17,800
Non Wage	47,303	39,359	54,305
<i>Development Expenditure</i>	13,805	9,700	18,000
Domestic Development	13,805	9,700	18,000
Donor Development	0	0	0
Total Expenditure	98,908	86,859	90,105

Department Revenue and Expenditure Allocations Plans for 2012/13

The overall budget of the finance department declined from 98.908m in 2011/12 financial year to 90.105m in 2012/13 financial year. Unconditional grant allocation to the department has declined because of the coming on board of other departments like Information, Lands, Environment etc that were not present in 2011/12FY; Local Revenue allocation

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Workplan 2: Finance

has increased because more Local Revenue is expected to be collected arising from LR enhancement undertaken in 2011/12 financial year. Finance department expects to receive the following revenue sources during the 2012/13FY; Wage allocation is 37,800,000/=; Local revenue 23,640,000/=; unconditional grant 26,665,000/= and PAF monitoring and Accountability grant amount of 4,000,000/=. PAF allocation to the department has equally increased because of internal adjustments within the planning figure allocated to the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	09/06/2011	30/08	12/06/2012
Date for submitting annual LG final accounts to Auditor General	30	30/09/2011	30/09/2012
Date of Approval of the Annual Workplan to the Council	09/06/2011	30/04/2012	04/2012
Date for submitting the Annual Performance Report	30/09/2011	15/04/12	30/09/12
Value of LG service tax collection	16,000	1330	21000
Value of Hotel Tax Collected	0	1330	0
Value of Other Local Revenue Collections	157115	1330	185600
Function Cost (UShs '000)	98,908	86,859	90,105
Cost of Workplan (UShs '000):	98,908	86,859	90,105

Planned Outputs for 2012/13

Accountable stationary procured; Budget and final accounts prepared; technical backstopping and mentoring undertaken to LLGs; Revenue enhancement activities undertaken and operational activities undertaken.

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

No NGO activities exist in this department, therefore no off-budget activities planned from implementation during the 2012/13 financial year in this department.

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

1. Lack of staff.

Inadequate staff at the middle level in the District

2. Low Local Revenue collections.

Poor local revenue performance of the District

3. Lack of Transport facility.

Lack of transport to quickly reach services like banks, internet, URA office and Fuel stations

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	452,439	379,530	514,308

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Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	42,420	39,026	29,971
Conditional transfers to Salary and Gratuity for LG ele	117,000	6,654	117,000
District Unconditional Grant - Non Wage	69,866	94,488	69,797
Conditional transfers to Contracts Committee/DSC/PA	28,591	36,804	38,120
Locally Raised Revenues	15,170	62,483	76,139
Conditional Grant to PAF monitoring		0	12,600
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage	86,002	63,096	64,800
Conditional transfers to Councillors allowances and E:	75,390	72,479	72,480
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Development Revenues	90,552	88,308	567,544
Equalisation Grant	90,552	88,308	
LGMSD (Former LGDP)		0	490,027
District Equalisation Grant			77,517
Total Revenues	542,992	467,839	1,081,851
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	452,439	379,454	514,308
Wage	86,002	65,100	88,200
Non Wage	366,438	314,354	426,108
Development Expenditure	90,552	54,178	567,544
Domestic Development	90,552	54177.948	567,544
Donor Development	0	0	0
Total Expenditure	542,992	433,632	1,081,851

Department Revenue and Expenditure Allocations Plans for 2012/13

There is significant increase in Council and statutory Boards and Commissions budget from 542,992,000/= of 2011/12FY to 1,081,851,000/= for 2012/13FY because of the Inclusion of PRDP and Equalization grants of 490,027,000/= and 77,517,000/= respectively in the 2012/13FY budget for Office block construction. Also the overall Unconditional grant and local revenue allocation to the department increased in 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	120
No. of Land board meetings	4	0	04
No. of Auditor Generals queries reviewed per LG	4	01	04
No. of LG PAC reports discussed by Council	4	2	04
Function Cost (UShs '000)	542,992	433,632	1,081,851
Cost of Workplan (UShs '000):	542,992	433,632	1,081,851

Planned Outputs for 2012/13

Enhanced performance of all boards and commissions in the District, Ensure that council emoluments are paid, Office construction works undertaken, maracha day celebrated and Standing committee monitoring activities undertaken.

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

No off budget support to this department exists for 2012/13 financial year.

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

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

1. Low Local Revenue.

Affects prompt facilitation of Council and Baord/Commission activities.

2. New members of the Council.

This affects their capacity to effectively implement Council activities.

3. Delayed establishment of the Boards and Commissions.

Affected implementation of timely council activities e.g. recruitments.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,615	93,335	130,414
Conditional Grant to Agric. Ext Salaries	20,226	15,169	24,277
Conditional transfers to Production and Marketing	22,246	26,316	51,314
District Unconditional Grant - Non Wage	5,704	5,450	8,481
Locally Raised Revenues	3,789	1,500	7,519
Other Transfers from Central Government	6,450	6,088	8,000
Transfer of District Unconditional Grant - Wage	28,200	28,200	30,823
Unspent balances – Other Government Transfers		4,852	
Conditional Grant to Agric. Development. Centres		5,760	
<i>Development Revenues</i>	1,602,487	1,398,100	1,359,472
Conditional transfers to Production and Marketing	41,314	45,845	8,129
Donor Funding	420,695	245,288	420,695
LGMSD (Former LGDP)	55,500	18,700	82,480
Locally Raised Revenues	7,289	11,079	
Other Transfers from Central Government	5,530	5,030	60,565
Conditional Grant for NAADS	1,072,159	1,072,158	787,603
Total Revenues	1,689,101	1,491,435	1,489,886
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,615	92,528	130,414
Wage	48,426	53,476	55,100
Non Wage	38,189	39,052	75,314
<i>Development Expenditure</i>	1,602,487	1,396,904	1,359,472
Domestic Development	1,181,792	#####	938,777
Donor Development	420,695	244,861	420,695
Total Expenditure	1,689,101	1,489,432	1,489,886

Department Revenue and Expenditure Allocations Plans for 2012/13

Overall budget to the production department has reduced due to reduction in NAADS indicative planning figures from 1,072,000,000/= to 787,603,000/=. Main sources of funds to the production department in 2012/13 financial year is NAADS contributing Ushs.787,603,000/=. PMA contributing Ushs. 59,443,000/=. AHIP funds 8,000,000/= to veterinary section; salaries allocation of 48,200,000/=. Local revenue Ushs.7,519,000/= and unconditional grant of 8,481,000/= plus some funds under LGMSDP of 82,480,0000=; DAR II funds worth 420,695,000/=. The overall budget of the production department reduced from 1.689 billion to 1.489 billion from 2011/12 financial year to

Vote: 577 Maracha District

Workplan 4: Production and Marketing

2012/13 financial year, mainly attributed to the reduction in NAADS grants to the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	14	0
No. of functional Sub County Farmer Forums	8	8	9
No. of farmers accessing advisory services	2284	1800	2284
No. of farmer advisory demonstration workshops	8	0	9
No. of farmers receiving Agriculture inputs	2284	1751	2284
Function Cost (US\$ '000)	1,118,967	1,126,627	782,103
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	4
No. of livestock vaccinated	0	0	106000
No. of livestock by type undertaken in the slaughter slabs	960	0	1500
No. of fish ponds constructed and maintained	1	1	8
No. of fish ponds stocked	01	0	20
No of slaughter slabs constructed	0	0	02
No of livestock markets constructed	0	0	5
No of plant clinics/mini laboratories constructed	1	0	0
No of plant marketing facilities constructed	2	0	1
Quantity of fish harvested	8000	0	8000
No. of tsetse traps deployed and maintained	50	50	270
Function Cost (US\$ '000)	570,134	362,805	697,089
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	10,694
Cost of Workplan (US\$ '000):	1,689,101	1,489,432	1,489,886

Planned Outputs for 2012/13

Agricultural activity coordination activities to be done, sub-sectoral activities includes acquiring a unit of motorized irrigation equipment for demonstration, procure and distribute seeds/planting materials for community seed multiplication sites, fish pond rehabilitation, vaccination of animals, provision of advisory services, staffs capacity building and technical backstopping, Market shade construction at Okokoro market, pest/disease surveillance and control, agricultural information collection and dissemination, and provision of regulatory services.

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

Irrigation facilities support to four groups (MAAIF), Provision of agricultural inputs through voucher for work (DAR2/RALNUC2)

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

1. High Population growth rate

This leads to land fragmentation and shortage for agricultural plots coupled with the present land tenure system is affecting large scaling up on farming

2. Rain fed agriculture

This limit farming in second season where rains are above average while in season A, no productive activities is done

Vote: 577 Maracha District

Workplan 4: Production and Marketing

therefore increasing vulnerability to food and nutrition insecurity .

3. Low literacy among farming communities

This affects uptake of technical advice given to farmers for improved production. The low rate of adoption of better skills practices, and technologies lead to abject poverty

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,344,837	1,440,156	1,490,618
Conditional Grant to PHC- Non wage	196,244	180,545	117,455
Conditional Grant to PHC Salaries	784,676	856,614	1,004,481
District Unconditional Grant - Non Wage	11,189	6,838	9,541
Conditional Grant to NGO Hospitals	320,982	295,302	320,682
Transfer of District Unconditional Grant - Wage	28,637	28,637	30,000
Unspent balances – Other Government Transfers		68,710	
Locally Raised Revenues	3,109	3,510	8,459
<i>Development Revenues</i>	853,613	581,961	994,338
Unspent balances – Conditional Grants		37,622	
Donor Funding	373,131	192,985	556,772
LGMSD (Former LGDP)	42,916	0	
Conditional Grant to PHC - development	437,566	351,354	437,566
Total Revenues	2,198,450	2,022,117	2,484,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,344,837	1,439,006	1,490,618
Wage	813,313	911,408	1,034,481
Non Wage	531,524	527,598	456,137
<i>Development Expenditure</i>	853,613	572,439	994,338
Domestic Development	480,482	380,271	437,566
Donor Development	373,131	192,168	556,772
Total Expenditure	2,198,450	2,011,445	2,484,957

Department Revenue and Expenditure Allocations Plans for 2012/13

Overall Health Budget has increased due to increases in Donor and salaries allocation increase, this has led to increase in the overall annual budget from 2,198,450,000/= in 2011/12 financial year to 2,484,957,000/= in 2012/13 financial year. More staff will be recruited and paid their salaries during the 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 577 Maracha District

Workplan 5: Health

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	13	12	6
Value of health supplies and medicines delivered to health facilities by NMS	98112	258372	98112
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1044	0	0
No. and proportion of deliveries in the District/General hospitals	50932	0	0
Number of total outpatients that visited the District/ General Hospital(s).	15	0	0
Number of inpatients that visited the NGO hospital facility	600	1004	6200
No. and proportion of deliveries conducted in NGO hospitals facilities.	356	197	886
Number of outpatients that visited the NGO hospital facility	7650	2868	26100
Number of outpatients that visited the NGO Basic health facilities	1606	612	13936
No of staff houses constructed	01	0	0
No of staff houses rehabilitated	0	1	0
No of maternity wards constructed	1	1	0
No of maternity wards rehabilitated	1	1	0
Number of inpatients that visited the NGO Basic health facilities	553	0	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	867	88	676
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2341	120	599
Number of trained health workers in health centers	65	0	68
No.of trained health related training sessions held.	4	86	4
Number of outpatients that visited the Govt. health facilities.	8674	44901	159264
Value of medical equipment procured (PRDP)	0	0	03
Number of inpatients that visited the Govt. health facilities.	4537	0	0
No. and proportion of deliveries conducted in the Govt. health facilities	40	890	5407
%age of approved posts filled with qualified health workers	34	5	73
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	411	99	92
No of healthcentres constructed	0	1	0
No of healthcentres rehabilitated	0	01	0
No of healthcentres constructed (PRDP)	1	0	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	7
Function Cost (US\$ '000)	2,198,450	2,011,445	2,484,957
Cost of Workplan (US\$ '000):	2,198,450	2,011,445	2,484,957

Planned Outputs for 2012/13

The above funds shall be channelled for capital development and delivery of goods and services. (i) have 100% of

Vote: 577 Maracha District

Workplan 5: Health

children under one year fully immunized with DPT3, (ii) have 70% of pregnant mothers deliver in health facilities, (iii) detect 599 new cases of TB, (iv) maintain OPD utilization at 1, (v) increase access and utilization of FP services to 35%, (vi) increase ANC 4th visits to 70% and (vi) have 50% of the population tested for HIV. On capital development: (i) construct 3 general wards, (ii) construct 2 new OPDs, (iii) construct a district health office, (iv) expand Kijomoro HC III OPD, (v) procure furniture and other supplies for District Health Office. Health workers' wages shall also be paid. However, funds will also be spent on coordination and actual implementation of activities including supervision, capacity building, and monitoring of activities.

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

Items that are off budget include: (i) Construction of a general hospital worth 2,500,000,000 (this was a presidential pledge). (ii) Recruitment of 68 Health workers, (iii) Construction of staff houses, projects being pushed under NUSAF II, (iv) Procurement of motorcycles for Environmental Health Officers, (v) Procurement of 210 bicycles for VHT. NGO activities valued at 556,772,470/=.

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

1. Inadequate staff accommodation

Number of staff increased following last year's recruitment but less than 40% are accommodated. This affects their duty attendance

2. Erratic supply management

Medicines and other supplies are in short supply. The contents of the kits delivered by NMS are grossly under estimated as varying needs of facilities are not taken in to account. The transport companies contracted to effect the last mile deliveries delay

3. Inadequate PHC funding

IPFs are static amid the rising costs of commodities and services. There are also added responsibilities due to emerging diseases and conditions. This makes it barely impossible to offer full range of services all times.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,642,780	6,084,976	6,254,063
Conditional transfers to School Inspection Grant	9,725	8,946	10,118
District Unconditional Grant - Non Wage	12,866	16,200	9,541
Conditional Grant to Secondary Salaries	595,328	595,328	908,383
Locally Raised Revenues	3,576	3,404	8,459
Other Transfers from Central Government		4,755	
Transfer of District Unconditional Grant - Wage	16,853	12,640	26,853
Unspent balances – Other Government Transfers		572,491	
Conditional Grant to Primary Education	398,641	367,128	409,701
Conditional Grant to Primary Salaries	4,198,963	4,198,963	4,493,986
Conditional Grant to Secondary Education	406,829	305,121	387,021
<i>Development Revenues</i>	921,294	829,452	483,593
LGMSD (Former LGDP)	26,380	25,828	29,806
Conditional Grant to SFG	894,914	803,625	453,787

Vote: 577 Maracha District

Workplan 6: Education

Total Revenues	6,564,074	6,914,428	6,737,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,642,780</i>	<i>6,084,968</i>	<i>6,254,063</i>
Wage	4,811,145	5,037,354	5,429,222
Non Wage	831,636	1,047,614	824,840
<i>Development Expenditure</i>	<i>921,294</i>	<i>814,740</i>	<i>483,593</i>
Domestic Development	921,294	814,740.306	483,593
Donor Development	0	0	0
Total Expenditure	6,564,074	6,899,708	6,737,655

Department Revenue and Expenditure Allocations Plans for 2012/13

Education Department overall budget increased from 6,564,074,000/= in 2011/12FY to 6,737,655,000/=. The rise is due to increases in the allocation for primary and secondary salaries though there was reduction in SFG from the previous 894,914,000/= to 453,787,000/=. sources of funds for the Education department for 2012/13FY include; Local/unconditional grant 18,000,000; UPE 409,701,000; SGF/PRDP 453,787,000/=; Inspection funds 10,118,000 just to mention these few. All the revenues will be expended on the activities approved by the District Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	3789	2808	4410
No. of classrooms constructed in UPE	08	03	06
No. of classrooms constructed in UPE (PRDP)	08	02	0
No. of classrooms rehabilitated in UPE (PRDP)	0	0	21
No. of latrine stances constructed	80	20	56
No. of primary schools receiving furniture	4	144	00
No. of teachers paid salaries	1078	1078	1124
No. of qualified primary teachers	1078	1078	1124
No. of textbooks distributed	1320	0	2360
No. of pupils enrolled in UPE	62000	60996	71986
No. of student drop-outs	64	56	49
No. of Students passing in grade one	123	47	76
Function Cost (US\$ '000)	5,535,760	5,814,483	5,399,146
Function: 0782 Secondary Education			
No. of students passing O level	657	243	567
No. of students sitting O level	3421	3421	2134
No. of teaching and non teaching staff paid	686	686	692
Function Cost (US\$ '000)	1,002,157	1,057,060	1,296,405
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	65	3	85
No. of secondary schools inspected in quarter	13	13	15
No. of tertiary institutions inspected in quarter	04	04	0
No. of inspection reports provided to Council	12	3	12
Function Cost (US\$ '000)	26,156	28,164	42,105
Cost of Workplan (US\$ '000):	6,564,074	6,899,708	6,737,655

Vote: 577 Maracha District

Workplan 6: Education

Planned Outputs for 2012/13

Thematic/transition curriculum and formation of DLB; Special needs education ; Environmental education ; School garden ; Sensitization of stakeholders on safe school environment; Life skills training; Co-curricular activities; School band ; Administration; Community involvement in education; Sexual reproductive health, HIV/AIDS; Creation of registry and office space for inspectorate; Routine maintenance and serving of vehicles, equipments and machines; Travels; Stationery ; Fuel

Early childhood education; District examinations; Printing machine; Classroom constructions and Latrine constructions.

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

No donor support expected during the 2012/13 financial year.

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

1. Head-teacher, teacher and pupil absenteeism.

Affects effective pupil learning.

2. Inadequate staff accommodation.

Increases chances of teacher absentism.

3. Over crowded infant classes; High dropout rates.

This affects pupil completion rates, especially of the Girl child.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	760,451	565,806	671,523
Roads Rehabilitation Grant	333,652	247,337	333,652
District Unconditional Grant - Non Wage	5,594	3,361	22,500
Locally Raised Revenues	1,555	1,539	
Other Transfers from Central Government	391,954	268,153	173,751
Transfer of District Unconditional Grant - Wage	27,697	27,697	27,697
Unspent balances – Other Government Transfers		17,720	
Multi-Sectoral Transfers to LLGs			113,923
<i>Development Revenues</i>	162,625	343,447	760,600
Donor Funding		0	760,600
Roads Rehabilitation Grant		237,155	
Other Transfers from Central Government	162,625	106,292	
Total Revenues	923,076	909,253	1,432,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	760,451	565,366	671,523
Wage	29,697	31,097	27,697
Non Wage	730,755	534,269	643,826
<i>Development Expenditure</i>	162,625	343,425	760,600
Domestic Development	162,625	343,424.952	0
Donor Development	0	0	760,600
Total Expenditure	923,076	908,791	1,432,123

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2012/13

Roads budget in 2012/13 FY is PRDP 333,652,000; URF 262,098,000; UCG 22,500,000; DAR II road works activities valued at 760,600,000/=. This has led to overall budget increase from 923,076,000/= in 2011/12FY to 1,432,123,000 in 2012/13FY. There is also increase in Block grant allocation to the roads section for 2012/13FY from 72m to 22.5m in 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained	49		21
Length in Km of District roads maintained. (PRDP)	0	97	9
Lengths in km of community access roads maintained (PRDP)	0	46	0
Length in Km. of rural roads constructed	12	12	760
Length in Km. of rural roads rehabilitated	50	40	0
Length in Km. of rural roads constructed (PRDP)	14	0	0
Length in Km. of rural roads rehabilitated (PRDP)	16	0	0
No. of Bridges Constructed (PRDP)	2	2	00
Function Cost (US\$ '000)	868,926	852,249	1,432,123
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	54,150	56,542	0
Cost of Workplan (US\$ '000):	923,076	908,791	1,432,123

Planned Outputs for 2012/13

Routine maintenance of Robu-Talia; Lamila-Kijomoro SS; Yofea-Midria Nyoro; Etoko-Border; Oniba-Ovujjo; Gbulukua-Angangara; Okabi -DRC border; Kololo-Odrua Ojapi-Abirijoa; Lirikua-Karitini; Kamaka-Osidribiku; Alikua-Alipi School; Ociba-Mgbongo CC; Periodic maintenance for 12km road length; Routine maintenance for 152km road length; Completion of Kiira Bridge; Completion of Serebi Bridge (Retention); Completion of Imve River bridge (Retention); Opening of Agii TC- Okabi Road; Construction of Box culvert on Aliro River connecting Loinya HC; Construction of Ndidri Culvert on Nyadri-Tara Road; Supply of motor cycles for road inspection.

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

The department expects to receive some support to work on roads from the Development Assistance to Refugee Hosting areas (DAR II) programme or the Danish Refugee Council (DRC) ESTIMATED AT 760,600,000/= for road works, culvert installation and construction of small bridges along certain road sections.

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

1. No attention given to emergencies.

URF's failure to consider emergency fund releases for reconstruction of washed away culvert spots by floods

2. Lack of road equipments.

Lack of roads equipments to correct difficult roads spots; Repair of roads vehicle that has taken away funds for road maintenance

3. Limited operational funds.

Operation fund restricted to 5% of the IPF is not adequate to enhance performance and this uniform operations is unfair

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

to upcountry Districts where travel charges and upkeep is higher than Districts within Kampala.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,376	66,624	43,400
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	4,756	2,550	4,241
Locally Raised Revenues	1,321	950	3,759
Other Transfers from Central Government		7,770	
Transfer of District Unconditional Grant - Wage	23,299	23,299	14,400
Unspent balances – Other Government Transfers		6,341	
Unspent balances – UnConditional Grants		6,393	
<i>Development Revenues</i>	614,738	606,604	766,888
Donor Funding		1,393	56,000
Conditional transfer for Rural Water	614,738	605,211	710,888
Total Revenues	665,114	673,227	810,288
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,376	58,072	43,400
Wage	13,700	7,524	14,400
Non Wage	36,676	50,549	29,000
<i>Development Expenditure</i>	614,738	567,979	766,888
Domestic Development	614,738	#####	710,888
Donor Development	0	322	56,000
Total Expenditure	665,114	626,052	810,288

Department Revenue and Expenditure Allocations Plans for 2012/13

Overall Water department budget increased from 665m in 2011/12FY to 810m in 2012/13FY. Increase is due to donor contribution of 56m plus increase in domestic development from 614m to 710m. Local Revenue/ block grant allocation to the departments equally increased contributing to the overall budget increase for 2012/13FY. Expected Conditional grant transfer for rural water is 710M; Expected local revenue/ucg is 8,00,000/=, PRDP component in 710,288,000/= is 44,000,000/=; Sanitation & hygiene grant is 21,000,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	5	40	38
No. of water points tested for quality	30	0	40
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	0	4
No. of sources tested for water quality	30	0	30
No. of water points rehabilitated	8	17	21
% of rural water point sources functional (Gravity Flow Scheme)	100	99	99
No. of public latrines in RGCs and public places	2	1	02
No. of springs protected	24	8	14
No. of springs protected (PRDP)	10	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	12
No. of deep boreholes drilled (hand pump, motorised)	17	15	21
No. of deep boreholes rehabilitated	8	17	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	0
% of rural water point sources functional (Shallow Wells)	96	81	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	8
No. of water and Sanitation promotional events undertaken	8	1	0
No. of water user committees formed.	46	54	0
No. Of Water User Committee members trained	46	9	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8	0
Function Cost (US\$ '000)	665,114	626,052	810,288
Cost of Workplan (US\$ '000):	665,114	626,052	810,288

Planned Outputs for 2012/13

soft ware activities(community mobilisation and sensitisation, workshops, trainings), Borehole drilling, spring protection, shallow well construction; Rehabilitation of broken down facilities and latrine construction.

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

Construction of shallow wells and springs by Danish Refugee council; home improment campaigns by Rural Initiative for Community Empowermnt -West Nile(RICE) amount to 56,000,000/=.

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

1. Poor user ownership of facilities.

Beneficiaries expect DWO to continuously repair broken down facilities hence retarding access to safe and clean water.

Vote: 577 Maracha District

Workplan 7b: Water

2. Dwindling central government transfers

IPF reducing every financial year hence not all planned output are implemented.

3. Prolonged drought period

Reduces yield and cost of facility development increases due to increase in unit rate for facility development.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,731	22,734	60,332
Other Transfers from Central Government		4,500	
District Unconditional Grant - Non Wage	5,697	2,450	9,607
Transfer of District Unconditional Grant - Wage	6,112	6,112	38,000
Unspent balances – UnConditional Grants		2,897	
Locally Raised Revenues	1,586	946	8,517
Conditional Grant to District Natural Res. - Wetlands	6,336	5,829	4,208
<i>Development Revenues</i>	236,932	58,398	
Unspent balances – Conditional Grants		4,000	
Donor Funding	236,932	54,398	
Total Revenues	256,663	81,132	60,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,731	15,301	60,332
Wage	6,112	1,528	38,000
Non Wage	13,619	13,773	22,332
<i>Development Expenditure</i>	236,932	58,098	0
Domestic Development	0	3700	0
Donor Development	236,932	54,398	0
Total Expenditure	256,663	73,399	60,332

Department Revenue and Expenditure Allocations Plans for 2012/13

Total resources to the department declined due to the end of FIEFOC funding which was the greatest contributor to the Department from 256,663,000/= to 60,332,000/=. The available resources now include 38,000,000/= for wages, 22,332,000/= for operations of the Lands, Forestry and Environment sections, 4m from PAF Environment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 577 Maracha District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	300	2	00
Number of people (Men and Women) participating in tree planting days	800	0	00
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	1200	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	10	0	0
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	300	2	0
No. of community women and men trained in ENR monitoring	8	0	16
No. of monitoring and compliance surveys undertaken	4	1	0
No. of new land disputes settled within FY	12	0	4
Function Cost (US\$ '000)	256,663	73,399	60,332
Cost of Workplan (US\$ '000):	256,663	73,399	60,332

Planned Outputs for 2012/13

Staff salaries paid and operations of the lands, Environment and Forestry sections undertaken, sensitizing the communities on natural resource management practices, increasing the forest cover of the District, promoting organized land use and sustainable development.

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

No donor support expected since FIEFOC has already closed operations.

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

1. Lack of staff

Affects capacity to implement programmes and affects effective supervision of project activities.

2. Lack of transport

Makes field visits impossible, thus affecting timely advice to beneficiaries.

3. Dry spell.

Affects performance of project activities which entirely depend on natural weather.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,889	65,127	84,758
Conditional Grant to Women Youth and Disability Gr:	8,409	7,737	9,033
Conditional transfers to Special Grant for PWDs	16,819	15,474	18,858
District Unconditional Grant - Non Wage	11,734	5,654	9,541

Vote: 577 Maracha District

Workplan 9: Community Based Services

Locally Raised Revenues	3,278	1,936	8,459
Conditional Grant to Functional Adult Lit	8,957	8,240	9,903
Transfer of District Unconditional Grant - Wage	16,450	14,308	26,450
Unspent balances – Other Government Transfers		9,343	
Unspent balances – UnConditional Grants		372	
Conditional Grant to Community Devt Assistants Non	2,242	2,063	2,514
Development Revenues	151,185	90,799	178,686
Donor Funding	85,000	22,200	112,500
LGMSD (Former LGDP)	66,185	61,819	66,186
Other Transfers from Central Government		6,780	
Total Revenues	219,075	155,926	263,444
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	67,889	64,223	84,758
Wage	16,450	17,568	26,450
Non Wage	51,439	46,655	58,308
Development Expenditure	151,185	90,726	178,686
Domestic Development	66,185	68,576.307	66,186
Donor Development	85,000	22,150	112,500
Total Expenditure	219,075	154,949	263,444

Department Revenue and Expenditure Allocations Plans for 2012/13

Overall budget for the community services department increased from 219,075,000/= to 263,444,000/= in 2012/13FY. This increase is attributed to increases in donor support from 85m to 113m, increase in wage allocation from 16.5m to 26.5m, increase in special grant for PWDs from 16.8m to 18.9m and general increase in Local Revenue/Unconditional grant allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	08	3	10
No. of Active Community Development Workers	08	8	08
No. FAL Learners Trained	80	60	40
No. of assisted aids supplied to disabled and elderly community	08	29	08
No. of women councils supported	08	2	02
No. of children cases (Juveniles) handled and settled	08	12	08
No. of Youth councils supported	08	6	01
Function Cost (US\$ '000)	219,075	154,949	263,444
Cost of Workplan (US\$ '000):	219,075	154,949	263,444

Planned Outputs for 2012/13

Staff salaries paid, PWDs activities implemented, CDD activities undertaken, women and youth group activities implemented and operational expenses of the community based services department effected.

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

Train OVC of care givers and PHA groups on memory card tracking; Training of S/C CBSD staff and service providers

Vote: 577 Maracha District

Workplan 9: Community Based Services

on National Support Supervision guide lines for OVC and HIV/AIDS care and prevention service delivery; FAL trainings and children activities to be implemented by CEFORD AND TPO/TSO/OVC project. Worth 112,500,000/=.

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

1. Negative attitude of Communities.

Persistent negative attitudes towards some government programmes.

2. Lack of Transport.

Insufficient departmental logistics such as transport.

3. Inadequate staffing.

In adequate staff at both district and sub county levels affects capacity to implement programmes.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,742	72,795	77,006
Transfer of District Unconditional Grant - Wage	14,369	14,369	14,369
District Unconditional Grant - Non Wage	11,374	12,675	6,012
Locally Raised Revenues	3,179	2,991	13,118
Other Transfers from Central Government	21,400	25,860	
Conditional Grant to PAF monitoring	17,420	16,900	43,508
<i>Development Revenues</i>		0	23,500
District Unconditional Grant - Non Wage		0	8,500
LGMSD (Former LGDP)		0	15,000
Total Revenues	67,742	72,795	100,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,742	64,033	77,006
Wage	14,369	3,592	14,369
Non Wage	53,373	60,441	62,637
<i>Development Expenditure</i>	0	0	23,500
Domestic Development	0	0	23,500
Donor Development	0	0	0
Total Expenditure	67,742	64,033	100,506

Department Revenue and Expenditure Allocations Plans for 2012/13

Local Revenue/UCG 3,497,000/=, UCG 12,512,000/=, LGMSDP operational Grants 26,950,000; PAF monitoring and Accountability 19,162,000 are the main sources of funds to the Planning Unit. Overall budget stands at 100.506m up from 2011/12 financial years budget of 72.795m. This is due to increased allocations to the Planning Unit from PAF Monitoring and Accountability grants and 15% LGMSDP operational funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 577 Maracha District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	01	01	04
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	8	05	08
Function Cost (US\$ '000)	67,742	64,033	100,506
Cost of Workplan (US\$ '000):	67,742	64,033	100,506

Planned Outputs for 2012/13

Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Procure a laptop for the District Planning Unit Office staff; Conduct participatory planning interface fora for community focused and realistic planning and monitoring; training of Stakeholders on New software and changes in the planning Guidelines and the OBT software; Preparation of the annual Statistical Abstract for the District for 2012; Collection of LGMSDP investments inventory at the end of 2012/13 financial year; General Planning Unit office running (operational) costs and Staff Welfare costs; Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Maintenance costs of Assets in the Planning Unit (Computers, Transport facilities); Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries; Mid-term & End of Year Assessment of minimum conditions and performance measures of HLG & LLGs; Conduct bi-annual data update exercise for the established District MIS System (Establish District Data Bank).

Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning; Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre; Connection of Internet services for the Planning Unit modem; Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects; Compile and produce final copies of the LGBFP for 2013/14 financial year.

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

No off budget activities in the planning Unit by NGOs reported and captured in this department plan.

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

1. Delays in Releases.

Delayed and untimely release of funds for timely implementation of the Planning Unit workplan and Budget for 2012/13 financial year.

2. Low staffing levels.

Inadequate staffing levels in the Planning Unit Section. Unit only manned by a staff instead of the 6-required on the approved structure.

3. Lack of transport for effective supervision and follow up.

Lack of Transport facility for effective monitoring of the implementation of the District Development Plan.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,498	25,290	33,498
Transfer of District Unconditional Grant - Wage	10,945	10,945	10,945
District Unconditional Grant - Non Wage	10,667	3,750	10,667

Vote: 577 Maracha District

Workplan 11: Internal Audit

Locally Raised Revenues	3,886	2,121	3,886
Other Transfers from Central Government	6,000	5,654	6,000
Unspent balances – UnConditional Grants		820	
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Total Revenues	33,498	25,290	33,498

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	33,498	25,272	33,498
Wage	10,945	2,736	10,945
Non Wage	22,553	22,536	22,553
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	33,498	25,272	33,498

Department Revenue and Expenditure Allocations Plans for 2012/13

The overall budget of the Internal Audit department has remained at 33,498,000/= as was the case in 2011/12 financial year. No increment or reduction was effected with the internal audit budget due to lack additional funds accessed during 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/07	30/04	15/10
Function Cost (UShs '000)	33,498	25,272	33,498
Cost of Workplan (UShs '000):	33,498	25,272	33,498

Planned Outputs for 2012/13

Staff salaries of the department are paid, field visits to project sites undertaken and value for money audits and quarterly audits done. The department will quarterly undertake monitoring, mentoring and support supervision for all Lower Local Governments and all departments throughout the 2012/13 financial year.

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

No off budget activities planned in this department.

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

1. Inadequate staffing.

Affects timely implementation of section activities. The situation is very worse with some departments being manned by a single staff. Deliberate efforts required.

2. Negative perception of internal Audit activities.

Affects effective implementation of audit activities as stakeholder participation is reduced.

3. Lack of effective transport facilities.

Affects follow ups and field operations for effective service delivery.

Vote: 577 Maracha District

Workplan 11: Internal Audit

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Office operational costs, Development programs and service delivery effectively coordinated, CAO salary paid, Staff salaries paid.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,003
	<i>Non Wage Rec't:</i> 25,945	<i>Non Wage Rec't:</i> 49,530	<i>Non Wage Rec't:</i> 5,215
	<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
	Total 25,945	Total 49,530	Total 52,218

Output: Human Resource Management

Non Standard Outputs:	Competent staff hired and effectively performing thier duties, Staff salaries paid, Human resource office operates effectively, ex-gratias paid.		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.
	<i>Wage Rec't:</i> 47,000	<i>Wage Rec't:</i> 35,250	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 15,128	<i>Non Wage Rec't:</i> 11,081
	<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
	Total 55,500	Total 50,378	Total 11,081

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity Building sessions to be organized for staff during 2011/12 financial year.)	2 (Capacity building sessions undertaken for 2011/12FY.)	4 (Four capacity building sessions to be undertaken in 2012/13 financial year.)
Availability and implementation of LG capacity building policy and plan	()	()	()

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Capacity building sessions conducted in Maracha District in 2011/12 financial year.			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.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,081	<i>Non Wage Rec't:</i>	2,853	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,359	<i>Domestic Dev't</i>	41,276	<i>Domestic Dev't</i>	39,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,440	Total	44,129	Total	39,360

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	27 (This is the percentage of LG established posts filled in Maracha District. LLGs effectively supervised and monitored.)	23 (Undertaken once during the third quarter of 2011/12FY.)	27 (Percentage of Local Government Posts filled as at January 2012.)
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Non Standard Outputs:	Sub Counties mentored and monitored in Maracha District.		County administration funds for monitoring and supervision; Undertake quarterly regular sub county supervision 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>	2,307	<i>Non Wage Rec't:</i>	2,664	<i>Non Wage Rec't:</i>	12,400
	<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
	Total	2,307	Total	2,664	Total	12,400

Output: Public Information Dissemination

Non Standard Outputs:	Performance reports shared out and public funds accounted .		Document and publish information on all local government interventions implemented in the 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>	2,500	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>	9,894
	<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
	Total	2,500	Total	2,040	Total	9,894

Output: Office Support services

Non Standard Outputs:	Good cooperate image of Marachja District created, Improved confidence of the Local Staff to government programmes.		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.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	13,582

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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
Total	1,400	Total	1,020	Total	13,582

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A.			Regularly undertake Birth and Death activity for the purpose of producing good statistics for 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>	0	<i>Non Wage Rec't:</i>	100	<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
Total	0	Total	100	Total	4,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()		
No. of monitoring reports generated	()	()	()		
Non Standard Outputs:	Good assets management promoted, Council assets and balances of funds verified			Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	775	<i>Non Wage Rec't:</i>	13,400
<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
Total	3,000	Total	775	Total	13,400

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()		4 (Quarterly m&e monitoring undertaken.)	
No. of monitoring reports generated	()	()		04 (Four quarterly reports produced and shared.)	
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.	
<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>	27,782
<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
Total	0	Total	0	Total	27,782

Output: Records Management

Non Standard Outputs:	Council's records and data centre established			Procure and ensure that all LG records are well kept and are in order.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,200	<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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	3,000	<i>Total</i>	1,200	<i>Total</i>	15,000
Output: Information collection and management						
Non Standard Outputs:	Information well disseminated, Common knowledge built and policy issues raised		Collect and keep all relevant information for use by stakeholders.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	14,000
	<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
	Total	3,200	Total	500	Total	14,000
Output: Procurement Services						
Non Standard Outputs:	Value for money enhanced and quality investments produced.		Procure all consumables for the effective operation of the administration department such as fuel.			
	NUSAF II projects implemented 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>	6,000	<i>Non Wage Rec't:</i>	14,159	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	395,152	<i>Domestic Dev't</i>	328,896	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	401,152	Total	343,055	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	234,351
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	258,904
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	163,251
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	656,506

3. Capital Purchases

Output: Vehicles & Other Transport Equipment						
No. of motorcycles purchased	()	()	()	()	()	()
No. of vehicles purchased	()	()	()	()	()	()
Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	23,465	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,465	Total	0
Output: Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	()	()	()	()	()	()
Non Standard Outputs:	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

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	250	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A. Furniture procured for departments and being used.

<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>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/09/2011 (Date for submitting Annual performance report.) 31/07/2012 (12 monthly Reports submitted to planning unit for onward submission to Ministry of Finance, Kampala.) 30/09/12 (Date for submitting Annual Performance Report to OAG and MoFPED.)

Non Standard Outputs: Accurate and reliable financial reports. 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.

<i>Wage Rec't:</i>	37,800	<i>Wage Rec't:</i>	37,800	<i>Wage Rec't:</i>	17,800
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	19,094	<i>Non Wage Rec't:</i>	13,550
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,800	Total	60,894	Total	31,350

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 157115 (This is the value of other Local Rvenue collections.) 239723 (SHS.117,723,659=collected from the seven sub-counties of Maracha District.) 185600 (Expected value of other Revenue collections for 2012/13 financial year.)

Value of Hotel Tax Collected 0 (No collections expected.) 1330 (No collections made for the financial year 2011/12) 0 (No viable hotels exist for collecting this tax.)

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Value of LG service tax collection	16,000 (All markets, trading centres and villages)	786790 (Mainly tax payers on the payroll-teachers, traditional civil servants,NGOs.Collected a total shs.33,404,381 for the financial year 2011/12 from all the seven sub-counties of Maracha District..)	21000 (Value of Local Service Tax Collections planned for 2012/13FY.)
Non Standard Outputs:	Tax collected and services delivered to the population of Maracha District.		Revenue mobilization and sensitization to enhance local revenue performance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,803	<i>Non Wage Rec't:</i> 6,697	<i>Non Wage Rec't:</i> 16,000
	<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
	Total 10,803	Total 6,697	Total 16,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	09/06/2011 (Date for presenting Budget and annual workplan to Council.)	28/06/2012 (Date for presenting Budget and annual workplan to Council.)	12/06/2012 (Scheduled date for approving Maracha District Budget for 2112/13 financial year.)
Date of Approval of the Annual Workplan to the Council	09/06/2011 (District headquarters in Nyadri; annual workplan presented and approved by council.)	28/06/2012 (District headquarters in Nyadri; annual workplan presented and approved by council on the 28/06/2012.)	04/2012 (Date for approval of the Annual Workplan to the Council.)
Non Standard Outputs:	Documents prepared and presented to Council and approved as working document.		mentor staff in the preparation of the Budget and other related documents.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 8,550
	<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
	Total 500	Total 500	Total 8,550

Output: LG Expenditure management Services

Non Standard Outputs:	Books of accounts updated and reconciled monthly;Financial reports produced and circulated to stakeholders;Uptodate accountability made for government funds.		Design user friendly excel Budget monitoring software to improve upon vote management by Finance Department and other Heads of 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> 12,000	<i>Non Wage Rec't:</i> 6,509	<i>Non Wage Rec't:</i> 4,500
	<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
	Total 12,000	Total 6,509	Total 4,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 (District headquarters; Final accounts prepared and submitted to line ministries.)	28/09/2012 (Annual LG final accounts prepared at Maracha District headquarters, Nyadri and submitted to office of the auditor general.)	30/09/2012 (Last date for submission of final accounts to Auditor General.)
Non Standard Outputs:	Quarterly financial reports submitted to line ministries.		Preparation of final accounts for the FY 2011/2012
	<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>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,559	<i>Non Wage Rec't:</i>	11,705
<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
Total	15,000	Total	6,559	Total	11,705

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A.			Acquisition of an office computer and accessories	
<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
Total	0	Total	0	Total	4,000

Output: Other Capital

Non Standard Outputs:	Donor willingness to continue providing financial support; community ownership of investments due to own contributions.			Funds for co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc.	
<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>	13,805	<i>Domestic Dev't</i>	5,700	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,805	Total	5,700	Total	14,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	DSC Chairperson paid his/her monthly salary timely and as required. Office operational expenses handled.			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.	
<i>Wage Rec't:</i>	86,002	<i>Wage Rec't:</i>	65,100	<i>Wage Rec't:</i>	88,200
<i>Non Wage Rec't:</i>	130,525	<i>Non Wage Rec't:</i>	173,945	<i>Non Wage Rec't:</i>	234,080
<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
Total	216,527	Total	239,045	Total	322,280

Output: LG procurement management services

Non Standard Outputs:	Procurement services effectively and efficiently provided in Maracha District.			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	
<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>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	12,511	<i>Non Wage Rec't:</i>	15,151	<i>Non Wage Rec't:</i>	29,100
<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
Total	12,511	Total	15,151	Total	29,100

Output: LG staff recruitment services

Non Standard Outputs:	Effective and efficient operations of the DSC witnessed in Maracha District.	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.
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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>	42,420	<i>Non Wage Rec't:</i>	51,316	<i>Non Wage Rec't:</i>	58,171
<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
Total	42,420	Total	51,316	Total	58,171

Output: LG Land management services

No. of Land board meetings	4 (4 Meetings conducted quarterly.)	0 (Not undertaken for the entire financial year, though none board meeting on land related concerns undertaken.)	04 (Hold DLB, meetings to discuss land matters quarterly.)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared.)	0 (Not undertaken during the financial year.)	120 (Land applications received and processed by the DLB of Maracha District;)
Non Standard Outputs:	Land Board of a mature LG in West Nile visited to learn better ways of DLB operations.		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>	8,036	<i>Non Wage Rec't:</i>	1,986	<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
Total	8,036	Total	1,986	Total	18,036

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 quarterly reports discussed by council.)	2 (Meetings undertaken for the entire financial year.)	04 (Ensure all Local quarterly Audit reports are discussed by PAC and a report forwarded to the District Council.)
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Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

No. of Auditor Generals queries reviewed per LG	4 (4 Quarterly audit queries reviewed.)	2 (Two done for the 2011/12 financial year.)	04 (Quarterly review local and auditor generals reports to ensure financial discipline in the LG.)
Non Standard Outputs:	Audit concerns effectively handled by DPAC and District Council.		Stationery, photocopying of PAC reports; Undertake exchange visit to DSC of a mature District to share experiences.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	15,256	18,310	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	DEC activities facilitated and effectively handled..		Operational costs of the Executive met; sittings of the executive facilitated; field visits of Executives facilitated.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	28,500	4,838	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.)
Non Standard Outputs:			Maracha District Offices constructed.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	493,027

Output: Standing Committees Services

Non Standard Outputs:	Facilitate standing committee activities and ensure their effective operations.		Facilitate all activities and meetings of the standing committees and ensure their effective operations.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	129,189	48,808	37,464

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Maracha House/ District Complex constructed and being used by District Stakeholders.	Continue with the construction of the Council Complex with walling works.
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Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

3. Statutory Bodies

<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>	90,552	<i>Domestic Dev't</i>	31,114	<i>Domestic Dev't</i>	77,517
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,552	Total	31,114	Total	77,517

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	20,514	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	20,514	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	2,550	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,550	Total	0

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	()	()		0 (N/A.)	
Non Standard Outputs:				Procurement of a motorcycle for Council 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>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Supported the Model Farmers quarterly in all the 8 sub counties.			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		
	Marketing Groups are revived and/or harmonised with enterprise associations in 8 lower local governments			Information and Communication services(Radio Talk show, pamphlets, data) and ICT support; District Stakeholder monitoring and monitoring		
	Built caoacity of 10 HFLOs and 6 Enterprise Associations for Marketing.			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.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,050	<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>	230,589	<i>Domestic Dev't</i>	197,046	<i>Domestic Dev't</i>	98,691
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	230,589	Total	214,096	Total	98,691

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2284 (Farmers to receive agricultural inputs in 2011/12 financial year.)	4163 (In the FY 4163 farmers were supported of which 1,944 were youth. The remaining farmers formed: 2,107 FSFs 168 MOFs and 14 COFs)	2284 (2284 farmers of three categories supported in 8 LLGs or 42 parishes)
No. of functional Sub County Farmer Forums	8 (To support all the 8 Subcounty NAADS programs including the staff and farmer leadership.)	8 (All the 8 LLGs were funded to support their monthly operational needs.)	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)
No. of farmers accessing advisory services	2284 (Farmers to access advisory services in Maracha District in 2011/12 financial year.)	8710 (8710 Farmers were trained by 16 AASPs and advised on field trips additionally by the 8SNCs in all 8 LLGs)	2284 (8 LLGs will support farmers with varying numbers District SMS will provide backstopping and guidance)
No. of farmer advisory demonstration workshops	8 (8 demo sites to be established in all 8 LLGs in Maracha District.)	0 (Funds for this activity was used to train 16 AASPs and 8SNCs on improved extension work, and this has paid at the end of the year.)	9 (One district level innovations workshop organised All 8 LLGs established atleast 8 demo sites in seletced parishes)

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	Supported farmers forum in all 8 lower local governments and the district on quarterly basis		Back stopping offered to all 8 LLG staff and operations	
	Quarterly Facilitated Operational costs for all 8 lower local governments.		Transferred operational and other activity funds to 8 LLGs	
	Facilitated on Community Based Facilitators (CBFs) quarterly in all 8 lower local Governments council.			
	Organised stakeholders and farmers monitoring, evaluation quarterly in all 8 lower governments			
	Conducted planning and review meetings in all 8 lower local governments, quarterly / semiannually respectively			
	Carried out farmer institutional development in 8 LLGs in the district			
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 888,378	<i>Domestic Dev't</i> 912,531	<i>Domestic Dev't</i> 683,412	<i>Domestic Dev't</i> 683,412
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 888,378	Total 912,531	Total 683,412	Total 683,412

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12	2012/13
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

<p>Non Standard Outputs:</p> <p>Bank charges paid quarterly worth 680,000 under PMG</p> <p>Technical Planning and Review meetings conducted at District heads quarters at cost of 2,400,000/= (PMG)</p> <p>Bi-annual monitoring for the Production Committee in all the 7 rural sub Counties at cost of 5,340,000/= (PMG)</p> <p>Routine Office Equipment maintenance and Office stationery procured at District level at cost of 2,600,000/= (PMG)</p> <p>Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 10,000,000= under PMG</p> <p>660 liters of fuel and lubricants procured from one Fuel and service station at cost of 2,310,000/= under PMG</p> <p>Supervisory visits to production activities and regulatory services quarterly at Ushs. 2,000,000= only under PMG</p> <p>Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,840,000/= (PMG)</p> <p>Workshops / Seminars / Conferences are attended outside the District at cost of 2,504,000/= (PMG)</p> <p>Staff Well fair costs are paid at District level at cost of 600,000/= (PMG)</p> <p>Contribution and supporting health/fenurals worth Ushs. 2,000,000= under PMG</p> <p>Recruitment and payment of monthly salary to staffs worth 20,226,000= under AECG wage component</p>	<p>1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG</p> <p>2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs. 1,800,000= under PMG</p> <p>4. Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG</p> <p>5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,800,000/= under PMG.</p> <p>6. Procurement of liters of fuel and lubricants for vehicle/m-cycle/generator worth Ushs. 2,000,000= under PMG.</p> <p>7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG</p> <p>8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.</p> <p>9. Monthly production sector management meetings attended at cost of Ushs. 800,000/=</p> <p>10. Contribution to staffs and fenurals at cost of Ushs. 350,000/= under LF</p> <p>11. Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF</p> <p>12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF</p> <p>13. Staff welfare at cost Ushs. 450,000/= under LF</p> <p>14. Development of fodd security ordinance for the district at cost Ushs, 20,000,000= unfunded</p>
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Wage Rec't: **48,426**

Wage Rec't: 36,426

Wage Rec't: 55,100

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>	14,779	<i>Non Wage Rec't:</i>	22,412	<i>Non Wage Rec't:</i>	54,144
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	12,627	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,205	Total	71,465	Total	109,244

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (Establish community seed multiplication sites for crops: cassava, beans, sorghum and s/potato in all rural sub-county and Urban Council worth Ushs. 45,000,000/= under LGMSDP)	0 (Not Planned.)	4 (improve market structure in Karongo (Tara), Amanipi (Yivu), Liaa (Oluffee) and Yitia (Oluffee) at cost Ushs. 9,600,000 (DAR 2))
Non Standard Outputs:	Weather station established at district H/Q worth Ushs. 4,000,000/= under PMG		1. Soil testing kits (8) refilled at MUK Faculty of Agric worth Ushs. 2,400,000= under PMG
	Quarterly technical supervision in rural and urban council and report submission to MAAIF worth Ushs.2,000,000/= only under PMG		2. Eight (8) units of auger, jerry can (20 ltrs), testing tubes and rakes procured at Chemlab Arua worth Ushs. 800,000=
	Motorcycle fuel and servicing worth Ushs. 2,000,000/= only under PMG.		3. Quarterly technical backstopping, quality assurance and other regulaotyr services carried in all rural sub-counties and TC worth Ushs. 1,000,000= under PMG
	DAR II support to farmers in Maracha District in agriculture.		4. Digital camera procured at Ushs. 1,500,000= under PMG in Arua.
			6. Quarterly crop yield and acreage data collection carried in all rural sub-counties and TC worth Ushs. 763,250= under PMG
			7. Quarterly reports generated and submitted to MAAIF H/Q worth Ushs. 1,200,000= under LF
			8. Motorcycle serviced and fueled at the district worth Ushs. 657,000= under LF.
			9. Facilitating motorcycle maintenance, fuel, lubricants worth 600,000= under LF
			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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,212	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	20,776	<i>Domestic Dev't</i>	3,875	<i>Domestic Dev't</i>	10,120

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	355,695	<i>Donor Dev't</i>	171,861	<i>Donor Dev't</i>	9,600
<i>Total</i>	380,471	<i>Total</i>	178,948	<i>Total</i>	21,520

Output: Farmer Institution Development

Non Standard Outputs:	Quarterly Agricultural Marketing Information/Data from all the major markets of the District collected and disseminated to the the Farmers.			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)
	Quarterly fFeld Vsits to 7 Marketing Groups, 7 SACCOS			
	Quarterly Office equipment maintained and progress reports written and submitted by Commercial officer.			2. SACCOS, marketing groups and produce buying centers/markets supervised in all LLGs worth Ushs. 2,000,000= under UCG.
	Quarterly Marketing Group Executives are trained on Marketing Skills and records management in 7 Rural Sub Counties.			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
	Quarterly 7 Marketing Groups are supervised and backstopped.			4 Quarterly data collection on specific market commodities from major markets and disseminating the information to farmers U shs 1,000,000= under UCG
	Weekly collected and dessiminated information on market specific commoditoities.			5. Motorcycle maintenance (fueled and serviced) at district worth Ushs. 1,000,000= under UCG.
	Quaterly SACCOS are strenghtened and developed through sensitization meetings in 7 Rural Sub Countiesat.			

<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>	1,500	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	2,250	<i>Total</i>	7,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (Not Planned.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	960 (Animals targeted for 2 slaughter slabs (Kijomoro and TC) in 2011/12 financial year.)	2016 (404 Herds of cattle,992 goats, 436 sheep slaughtered in Maracha Town Council & 32 Herds of cattle 80 goats and 72 sheep in kijomoro Sub County.)	1500 (Cattle 500, goats 700, sheep 300 in two major slaughter slabs in Kijomoro Sub County and Maracha Town Council)

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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	0 (N/A)	0 (Not Planned.)	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
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Non Standard Outputs:	<p>Reports on disease surveillance and regulatory activities from all the rural sub-counties and urban town council worth Ushs. 5,130,000= under PMG/AHIP</p> <p>Motorcycle fueled and serviced worth Ushs. 1,200,000= under PMG</p> <p>Quarterly reports submitted to MAAIF H/Q worth 1,640,000= under PMG</p> <p>Dogs vaccination facilitated worth Ushs. 1,000,000= under AHIP</p> <p>Community sensitized on control of Avian influenza worth 6,090,000= under AHIP</p> <p>Air time procured for MTN modern</p> <p>Refrigerator serviced worth Ushs. 1,000,000= under PMG</p> <p>Dual printer procured worth Ushs.800,000= under PMG</p>	<p>NB: All the above activities will take place in the seven Sub Counties and Maracha Town Council. Of Maracha District.)</p> <p>1. Quarterly veterinary reports submitted to MAAIF at cost of Ushs. 1,656,000= under PMG</p> <p>2. livestock disease surveillance carried out in seven sub counties and Maracha town Council at a cost of 10 million under AHIP</p> <p>3 Two slaughter slabs constructed in Oleba and Oluffe Sub counties at 20,000,000 under LGMSD</p> <p>4. killing stray dogs in 7 Sub Counties and Maracha Town Council at UG Shs. 763,000= under PMG</p> <p>5' Participated in UVA symposium and Annual General meeting at a cost of 820,000 under LF</p> <p>6. Maintenance of machinery and equipment at UG Shs. 980,000= under L/F.</p>
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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>	9,296	<i>Non Wage Rec't:</i>	2,840	<i>Non Wage Rec't:</i>	3,457
<i>Domestic Dev't</i>	8,674	<i>Domestic Dev't</i>	7,670	<i>Domestic Dev't</i>	28,463
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	38,000	<i>Donor Dev't</i>	10,000
Total	17,970	Total	48,510	Total	41,920

Output: Fisheries regulation

Quantity of fish harvested	8000 (8000 kgms of fish targeted to 150 (KGs fish harvested in be harvested in 2011/12 financial year.)	8000 (8000 kgms of fish targeted to be harvested in all the rural Sub Counties in 2012/2013 FY)
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Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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	1 (1 planned for construction in 2011/12 financial year in Tara sub-county worth Ushs. 6,000,000= under LGMSDP)	1 (Fish shade constructed in Okokoro market, Kijomoro sub-county. Fish pond constructed in Oleba sub-county)	8 (8 fish ponds planned to be constructed in 7 Sub Counties and 1 Town Council in 2012/2013)
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No. of fish ponds stocked	01 (1 fish ponds targeted for stocking in 2011/12 financial year in Oleba sub-county.)	0 (Not Planned.)	20 (20 fish ponds targeted for stocking with fish fingerlings/fries in the Sub Counties of Oluvu, Oluffe, Kijomoro etc.)
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Non Standard Outputs:	Construction of one fish market stall at Okokoro market worth Ushs.8,075,000= (PMG&LF)		1).Fisheries Product Quality Assured, regulations and control enforced at a cost of U shs. 2,000,000= under PMG.
	Quartely 22 Fish farmers are trained on good practices and management skills (participants drwn from all rural sub-counties and TC) worth Ushs. 2,100,000= under PMG		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.
	Technical supervision and backstopping in all rural sub-counties and TC worth Ushs. 1,200,000= under PMG		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
	Maintainance and repair of motorcycle worth Ushs. 1,045,000= under PMG		4). Scoop nets procured for fish sampling at cost of Ushs. 600,000= under PMG
	Quarterly reporting and submission of cases of aquaculture and fisheries regulatatory and controls services worth Ushs. 1,680,000= under PMG		5) Motorcycle repaired and maintained at a cost of U shs 657,000= under PMG
	Pond seine procured for fish sampling at District level worth Ushs. 400,000= under PMG		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
			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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,925	<i>Non Wage Rec't:</i>	3,663	<i>Non Wage Rec't:</i>	4,457
<i>Domestic Dev't</i>	16,575	<i>Domestic Dev't</i>	10,584	<i>Domestic Dev't</i>	7,464
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,500	Total	14,247	Total	11,921

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (No. of tsetse traps procured , deployed and maintained worth Ushs. 2,250,000/= under PMG)	50 (Procurement of 50 pyramidal traps, and deployment along major streams of Ayii, and Oru in subcounties of Oleba, Yivu and Tara subcounties	270 (Procurement of pyramidal traps at cost of Ush 6,893,000= under PMG Deploy pyramidal traps for survey/control at cost of Ush
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Vote: 577 Maracha District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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:	Established 01 Technology Apiaries site for 01 Farmer Group in Nyadri sub-county by use of 15 KTB hives worth Ushs. 1,360,000/= only (PMG)	Total fly catches of 561 in 3 subcounties.)	1,570,000=nder PMG)
	Tse-tse survey carried worth Ushs. 850,000/=		Quarterly Consultation & report submitted at MAAIF at Ush 1,656,000= under PMG
	Report submission and consultative meeting in MAAIF worth Ushs. 1,800,000 only under PMG		Quarterly Operation and maintenance of machinery/equipment at Ush 1,000,000= under Local fund
	Technical supervision in all rural sub-counties and TC worth Ushs. 600,000= only under PMG		Training Selected Bee Honey processors on post Harvest handling of Honey/products qt Ush 800,000= under Local fund

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,486	<i>Non Wage Rec't:</i>	3,456
<i>Domestic Dev't</i>	5,300	<i>Domestic Dev't</i>	6,960	<i>Domestic Dev't</i>	30,933
<i>Donor Dev't</i>	65,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,700	Total	9,446	Total	34,389

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Not in plan.)	0 (Not Planned.)	02 (Constructed slaughter slabs in Nyadri and Oleba SubCounties)			
Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,000

Output: Livestock market construction

No of livestock markets constructed	0 (N/A.)	0 (Not planned.)	5 (Construction of markets in the entire District by DAR II programme.)			
Non Standard Outputs:	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>	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>	155,000
	Total	0	Total	0	Total	155,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (Two planned for construction in 2011/12 financial year.)	0 (Not PLANNED.)	1 (Construction of market stall and Linned VIP latrine (3 stances) in Nyadri Sub-county (Ovujo market))
Non Standard Outputs:	Market facilities done.		N/A.

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	246,095
Total	0	Total	0	Total	296,095

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	()	()	12 (Produce monthly market information.)
No. of producers or producer groups linked to market internationally through UEPB	()	()	8 (Eight groups to be linked to markets internationally.)
Non Standard Outputs:			Advice farmers on best marketing strategies.

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	9,694
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,694

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	()	0 (N/A.)
No. of tourism promotion activities mainstreamed in district development plans	()	()	1 (Alikua Belgium pyramid protected and developed as tourism potential.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()	0 (N/A.)
Non Standard Outputs:			N/A.

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salary for the staff paid in the entire district. Health services effectively run from the district head quarters	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
Wage Rec't:	813,313	Wage Rec't: 911,408
Wage Rec't:		Wage Rec't: 1,034,481

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	14,804	<i>Non Wage Rec't:</i>	30,495	<i>Non Wage Rec't:</i>	31,161
<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
Total	828,117	Total	941,903	Total	1,065,642

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	13 (ESSENTIAL MEDICINES DELIVERED TO ALL HEALTH UNITS.)	12 (Reduced levels of stock outs)	6 (6 cycles of assorted medicines, Laboratory supplies and other consumables delivered to all lower level facilities)
Value of health supplies and medicines delivered to health facilities by NMS	98112 (value of health supplies to be delivered in Health facilities.)	270000 (Total value of supplies to Maracha District.)	98112 (Value of Health supplies and medicines delivered to health facility by NMS.)
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.)
Non Standard Outputs:	Medicines will not be ordered by the health facilities but rather pushed by the NMS. Reagents and HIV/AIDS kits will be ordered by the respective facilities		Sufficient amounts of medicines, Lab supplies and other consumables all year long

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,112	<i>Non Wage Rec't:</i>	113,118	<i>Non Wage Rec't:</i>	160,857
<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
Total	98,112	Total	113,118	Total	160,857

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:			Sanitation promotional activities undertaken.
<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>	3,722
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,722

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	7650 (Number of inpatients visited in 2011/12 financial year.)	1871 (Improved health seeking behaviour.)	26100 (26,100 OPD visits made in one year.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	356 (Planned number of deliveries in NGO hospitals.)	147 (Easy access to Inpatient to the people in and out of Maracha in the 200 bed capacity hospital)	886 (886 mothers deliver in the hospital)
Number of inpatients that visited the NGO hospital facility	600 (Number planned for 2011/12 financial year.)	727 (Easy access to Inpatient services for the people in and out of Maracha there by increasing survival rates.)	6200 (About 6,200 patients both children and adults admitted to the 200 bed capacity hospital)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Antenatal care services, Delivery services, Health education, procurement of delivery supplies eg. Delivery kits, sundries, mama kits, Auxilliary services while being admitted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	320,982	<i>Non Wage Rec't:</i>	286,503	<i>Non Wage Rec't:</i>	174,144
<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
Total	320,982	Total	286,503	Total	174,144

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 2341 (Number of children planned to be immunized with pentavalent vaccine in 2011/12 financial year.) 78 (Reduced number of unimmunized children.) 599 (100% of all children under one year fully immunized)

No. and proportion of deliveries conducted in the NGO Basic health facilities 867 (Planned deliveries to be conducted in NGO basic health facilities.) 52 (reduction of MMR and IMR) 676 (676 mothers (70%) deliver in Yivu Abea HC)

Number of inpatients that visited the NGO Basic health facilities 553 (Number planned for 2011/12 financial year.) 0 (cases requiring admission) 0 (Yivu Abea is a grade II facility which does not handle admissions.)

Number of outpatients that visited the NGO Basic health facilities 1606 (Number of outpatients that visited NGO basic Health facilities in 2011/12 financial year.) 617 (Access to curative and preventive services.) 13936 (Individuals in the catchment visit the facility at once a year)

Non Standard Outputs: Number of Patients that have fully recovered Supervise NGO health facilities to ensure compliance with set standards.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,594	<i>Non Wage Rec't:</i>	29,087	<i>Non Wage Rec't:</i>	11,617
<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
Total	64,594	Total	29,087	Total	11,617

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

No. of children immunized with Pentavalent vaccine () () 98 (6,848 children must fully be immunized with DPT3)

Number of trained health workers in health centers 65 (To be trained and recruited by 2011/12 financial year.) 246 (Trained Health workers.) 68 (Planned to recruit 68 new health workers and these shall be oriented in service.)

No. of trained health related training sessions held. 4 (Trainings to be undertaken on quarterly basis.) 0 (Not done.) 4 (All to be conducted at the district HQ in HMIS, Surveillance, OPL and HCT)

Number of outpatients that visited the Govt. health facilities. 8674 (Number of outpatients planned to visit government Health facilities.) 0 (Not done.) 159264 (Total of 159264 patients seeking services from 13 facilities)

Number of inpatients that visited the Govt. health facilities. 4537 (Number of inpatients to visit government health facilities in 2011/12 financial year.) 0 (Not undertaken.) 0 (All the health don not have inpatient facilities)

No. and proportion of deliveries conducted in the Govt. health facilities 40 (Over 40% of deliveries to be conducted in Health facilities.) 54 (Proportion of deliveries in gov't facilities.) 5407 (70% of mothers delivering in formal health facilities)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

%age of approved posts filled with qualified health workers	34 (34% of positions in health are filled already.)	64 (Staffing level in Health.)	73 (Recruit 68 more to increase proportion to 80%)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	411 (All the 411 VHTs present and functional. However they need refresher training.)	99 (Percentage of functional VHTs to Number of villages in Maracha District.)	92 (100% of villages with functional VHT. Current functionality is at 92 %. The 95 VHT who have fallen out need to be replaced)
Non Standard Outputs:	District stands at 33% of available staffing, need to recruit urgently		Proportion of positions filled is 73%. We need to raise this to 80%
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,291	<i>Non Wage Rec't:</i> 53,298	<i>Non Wage Rec't:</i> 58,970
	<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
	Total 18,291	Total 53,298	Total 58,970

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)
No. of new standard pit latrines constructed in a village	()	()	3 (3 Latrines to be constructed in Oleba, Tara and Oluvu Health centres.)
Non Standard Outputs:			All house holds have and use pit latrines
	<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> 41,366
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 41,366

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	()	()	400 (400 small (3 litre) jerry cans procured and installed in Schools, and villages)
Non Standard Outputs:			Reduced sanitation related hazards
	<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> 1,000
	<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
	Total 0	Total 0	Total 1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Availability of office block, medical stores and district vaccine store at the district headquarters		District Health Office block constructed with support from ICBP (BTC)
	<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> 236,313	<i>Domestic Dev't</i> 229,631	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200,000
	Total 236,313	Total 229,631	Total 200,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Budget for vehicle and motorcycle repair works.			1 Double cabin pick up maintained, 4 motorcycles maintained in good conditions, Fuel and other lubricants 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>	16,000	<i>Domestic Dev't</i>	11,747
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	11,747

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Availability of procured equipments at the district headquarters			Computer applications installed, repairs done, 1 lap top procured for DHO and monthly subscriptions for modem made
	<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>	46,369	<i>Domestic Dev't</i>	1,271
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,369	Total	1,271

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A.			Furniture for DHO's office and Money safe procured for DHO under ICBP (BTC) support
	<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>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	25,000

Output: Other Capital

Non Standard Outputs:	Capacity of staff well built in HIV/AIDS management and care Improved immunisation coverage in the district			Grants from BAYLOR and PREFA primarily for HIV services
	<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>	64,000	<i>Domestic Dev't</i>	25,322
	<i>Donor Dev't</i>	287,130	<i>Donor Dev't</i>	54,000
	Total	351,130	Total	79,322

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A.)	1 (Nyadri OPD works done.)	0 (All are new projects)	
No of healthcentres constructed	0 (N/A.)	1 (Health centre constructed during the financial year.)	0 (N/A.)	
Non Standard Outputs:	N/A.		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>	0	<i>Domestic Dev't</i>	28,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	28,000	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	01 (Completion of Ajikoro HU staff House.)	0 (Not Planned.)	0 (Staff houses being solicited under NUSAF II)
No of staff houses rehabilitated	0 (N/A.)	0 (Not Planned.)	0 (No rehabilitation work on facilities)
Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,500

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (One ward rehabilitated in Nyadri Health centre in Nyadri Sub County.)	0 (Not planned.)	0 (All maternity wards are in fair states)
No of maternity wards constructed	1 (One maternity ward constructed to be completed in Kamaka HU in Oluffe Sub County.)	1 (One ward constructed during the financial year.)	0 (All HC IIIs now have maternity wards.)
Non Standard Outputs:	Maternity wards constructed and rehabilitated.		
<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>	32,000	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	28,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (One planned for construction in 2011/12 financial year.)	1 (Only Odupiri OPD constructed during 2011/12FY.)	1 (New OPD in Amanipi parish)
No of OPD and other wards rehabilitated	1 (planned for rehabilitation in Nyadri Health Centre in 2011/12 financial year.)	01 (Nyadri OPD RENOVATED.)	0 (No renovation works)
Non Standard Outputs:	OPD constructed and rehabilitated as planned in 2011/12 financial year.		
<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>	85,800	<i>Domestic Dev't</i>	26,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,800	Total	26,800

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A.)	0 (Not planned.)	7 (1 new OPD at Liko, 3 General wards at Kijomoro HC, Oleba HC and Nyadri HC; ART expansion works in 4 sites.)
No of OPD and other wards rehabilitated	0 (N/A.)	0 (Not PLANNED.)	0 (All are new works)

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs: N/A. Increased access and range of 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>	0	<i>Domestic Dev't</i>	265,330
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	265,330

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 0 (N/A.) 0 (Not PLANNED.) 03 (Three bikes procured.)
 Non Standard Outputs: N/A. Three YBR Bikes procured for HC III.

<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>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers 1078 (This is the number of qualified primary teachers recruited in Maracha District.) 1078 (Total number of qualified teachers in Maracha District.) 1124 (Represents the number of qualified primary teachers in Maracha District.)
 No. of teachers paid salaries 1078 (1,078 Teachers paid salary in MAARCHA according to the ceiling and number recruited. Office operational expenses handled.) 1078 (Teachers paid salaries in Maracha District in 2011/12 financial year.) 1124 (This is the total number of teachers paid salaries in Maracha District.)

Non Standard Outputs: Number of qualified teachers paid salary. Undertake verification exercise to ensure that genuine teachers are paid.

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

<i>Wage Rec't:</i>	4,198,963	<i>Wage Rec't:</i>	4,723,724	<i>Wage Rec't:</i>	4,492,986
<i>Non Wage Rec't:</i>	12,863	<i>Non Wage Rec't:</i>	9,249	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,211,825	Total	4,732,973	Total	4,499,072

Output: PRDP-Primary Teaching Services

No. of School management committees trained () () 83 (SMCs trained in Maracha District in 2012/13 financial year.)

Non Standard Outputs: Guide the formation process of SMCs for all schools 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

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	1320 (1,320 Text books procured and distributed.)	0 (Not undertaken in the financial year.)	2360 (Text books to be procured and distributed in Maracha District schools in 2012/13FY.)	
Non Standard Outputs:	Text books procured and Distributed in selected schools in Maracha District.		Stress the need for creativity amongst the teaching staff so as to create an enterprising society.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec'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
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	9,290
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	9,290

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	64 (Number of pupil drop out rate in Maracha District.)	54 (Drop out rate as at end of the financial year.)	49 (Pupil drop out rate for 2012/13 financial year.)	
No. of Students passing in grade one	123 (Number of pupils planned to pass in grade one in 2011/12 financial year.)	47 (Number of first graders from 2011 academic year.)	76 (Students who passed in Grade one.)	
No. of pupils enrolled in UPE	62000 (Pay capitation grant to 62,000 pupils enrolled in UPE schools in Maracha District.)	60996 (Total Number of pupils enrolled in UPE schools as at the end of the fourth quarter.)	71986 (pupils to be enrolled in 2012/13FY in Maracha district.)	
No. of pupils sitting PLE	3789 (Number of pupils to sit PLE in Maracha District in 2011/12 financial year.)	3426 (Estimated number of pupils sitting PLE as at the end of the financial year.)	4410 (Number of pupils sitting PLE.)	
Non Standard Outputs:	Excellent PLE results achieved in Maracha District during 2011/12 financial year with increased inspection of schools by the DIS.		Improve on learning conditions to improve on pupil retention in schools.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	398,641	<i>Non Wage Rec't:</i>	267,092
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	398,641	Total	408,101

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education office to be constructed in Maracha District to enhance service delivery.		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>	275,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	275,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not in plan under this item.		N/A.
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

<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>	15,471	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	15,471	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for under this item.			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>	3,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,700	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A.			Procure vital furniture under the LGMSDP programme for schools 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>	29,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	29,806

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for rehabilitation in the financial year.)	0 (Not planned.)	0 (No renovations planned under SFG.)
No. of classrooms constructed in UPE	08 (Eight classrooms to be constructed under SFG funding.)	5 (Total number of classroom constructed as at the end of the financial year.)	06 (06 Classrooms constructed in 2012/13FY.)
Non Standard Outputs:	Classrooms constructed and being used by pupils leading to improved pupil:classroom ratio.		Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.
<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>	161,203	<i>Domestic Dev't</i>	516,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,203	Total	516,986

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (Not planned.)	21 (Classrooms to be renovated under the PRDP funds.)
No. of classrooms constructed in UPE	08 (08 classrooms Planned for construction in 2011/12 financial year under PRDP funding.)	04 (Total Number of PRDP classrooms constructed in Maracha District during the financial year.)	0 (Not planned.)
Non Standard Outputs:	Improved pupil classroom ratio leading to conducive learning environment and improved performance reduced dropout rate in Maracha District.		Ensure mainstreaming of environmental concerns in the construction BoQs.
<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

6. Education

<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>	233,176	<i>Domestic Dev't</i>	88,200	<i>Domestic Dev't</i>	182,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,176	Total	88,200	Total	182,226

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	80 (Latrine stances to be constructed in 2011/12 financial year.)	78 (Total number of latrine stances constructed during the 2011/12 financial year.)	56 (Latrine stances constructed in 2012/13FY under SFG funding.)
No. of latrine stances rehabilitated	0 (Not in plan.)	0 (Not planned.)	0 (N/A.)
Non Standard Outputs:	Improved sanitation in schools leading to reduced dropout rate especially of the girl child in Maracha District.		Sensitize the school population and sanitation teachers on best facility utilization procedures.
<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>	225,535	<i>Domestic Dev't</i>	164,234
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	225,535	Total	164,234

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Four schools to benefit from the 338 desks to be procured.)	06 (144 desks procured and supplied during the financial year to 6 schools.)	00 (N/A.)
Non Standard Outputs:	Furniture procured and supplied to desperate schools in Maracha District for improved learning condition for the children.		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>	26,380	<i>Domestic Dev't</i>	25,828
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,380	Total	25,828

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	657 (Students passing O level in Maracha District.)	376 (Students passing O level in Maracha District.)	567 (Students passing O level in Maracha District.)
No. of students sitting O level	3421 (This is the number of students sitting O level in Maracha District.)	3421 (Estimated number of students sitting O level in Maracha District.)	2134 (Students sitting O level in Maracha District.)
No. of teaching and non teaching staff paid	686 (Teaching and non teaching staff paid salaries in Maracha District.)	686 (Total number of teaching and non teaching staff in Maracha District.)	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)
Non Standard Outputs:	Regular inspection and monitoring of schools undertaken for all schools in Maracha District to enforce good teaching in Maracha Schools.		Over head and other management costs of secondary education.
<i>Wage Rec't:</i>	595,328	<i>Wage Rec't:</i>	297,664
<i>Non Wage Rec't:</i>	406,830	<i>Non Wage Rec't:</i>	352,246
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	909,383
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,002,157	Total	649,910	Total	909,383

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()		8674 (Students enrolled in secondary schols under the USE programme in Maracha District.)
Non Standard Outputs:	Pay Capitation grants to Students in Secondary schools in Maracha District.			Train and promote efficient use of the USE funds by schools.
	<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>	406,828
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	406,828
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 387,021
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 387,021

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A.			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>	0	<i>Domestic Dev't</i>	323
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	323
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 0

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.			Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.
	<i>Wage Rec't:</i>	16,854	<i>Wage Rec't:</i>	15,966
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,098
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,854	Total	23,064
				<i>Wage Rec't:</i> 26,853
				<i>Non Wage Rec't:</i> 5,134
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 31,987

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	65 (65 Schools inspected Termly i.e. each school inspected 3 times per calendar year.)	71 (Schools inspected cumulatively as at the end of the financial year.)	85 (Primary schools inspected in the quarter.)
No. of secondary schools inspected in quarter	13 (Number inspected in a quarter.)	14 (Schools inspected during the 2011/12FY.)	15 (Secondary schools inspected in the Quarter and Financial year.)
No. of tertiary institutions inspected in quarter	04 (inspected in a quarter in Marcha District.)	04 (Local Communtiy schools inspected in the District.)	0 (N/A.)
No. of inspection reports provided to Council	12 (12 monthly inspection reports provided to Council.)	12 (Total of 12 cumulative reports produced for the 2011/12FY.)	12 (Inspection reports produced in a year.)
Non Standard Outputs:	Inspections done and performance and school attendnace by pupils and teachers improved.		Advice teachers and school administartion on better ways of handling school affairs.

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13			
	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)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,302	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	10,118
	<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
	Total	9,302	Total	5,100	Total	10,118

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,302	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	10,118
<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
Total	9,302	Total	5,100	Total	10,118

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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.	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>Wage Rec't:</i>	29,697	<i>Wage Rec't:</i>	11,200	<i>Wage Rec't:</i>	27,697
	<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	26,768	<i>Non Wage Rec't:</i>	18,957
	<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
	Total	62,697	Total	37,968	Total	46,654

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community road construction and promotional activities undertaken.	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>	73,545	<i>Non Wage Rec't:</i>	179,765	<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>	0
	Total	73,545	Total	179,765	Total	0

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	()	03 (Construction of Aliro bridge; Completion of Kiira Bridge; Construction of Ndidri Box culvert.)
Lengths in km of community access roads maintained	0 (N/A.)	46 (Total community access roads maintained during the financial year.)	0 (N/A.)
Length in Km of District roads maintained.	0 (Not planned.)	97 (Total km of road maintained in Maracha District.)	9 (Opening of Agii-Okabi community access road opening of Abiria- Anyivu- Andayi road.)

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	N/A.			Purchase of one mortar cycle
	<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>	38,922
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	38,922
				Total 272,413

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-Abirjoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC)
Non Standard Outputs:	Reports prepared and submitted with roads maintained.			Communities mobilized and the projects effectively supervised and monitored.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,417
	<i>Non Wage Rec't:</i>	38,052	<i>Non Wage Rec't:</i>	56,798
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,052	Total	61,216
				Total 44,938

Output: Urban unpaved roads Maintenance (LLS)

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)
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)
Non Standard Outputs:				Mobilize communities to participate in Road works.
	<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>	68,984
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	68,984

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	49 (targeted to be maintained in 2011/12FY.)	()		21 (Length of District Road periodically maintained.)
No. of bridges maintained	()	()		0 (N/A.)
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 Scty-Ambekua Koyi-Onzilabori Dada-DRC border ADRICS/Traffic Surveying Material testing)

Non Standard Outputs:

Communities mobilized to ensure efficient implementation of road works 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,611
<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
Total	0	Total	0	Total	124,611

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<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>	113,923
<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
Total	0	Total	0	Total	113,923

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,891	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,891	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	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
Total	0	Total	800	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	repair and maintenance of plants, machinery and equipments			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>	9,819	<i>Non Wage Rec't:</i>	3,360	<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>	0
Total	9,819	Total	3,360	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	50 (kms targeted for rehabilitation in 2011/12 financial year.)	7 (49 km of community access road maintained and one culvert installed in Yivu sub county.)	0 (N/A.)
Length in Km. of rural roads constructed	12 (Length of roads destined for construction in 2011/12 financial year.)	25 (97.9KM of feeder roads maintained and 49 km of community access roads maintained, 13.8km road mechanised)	760 (KMs of roads opened using DAR II support.)
Non Standard Outputs:	Roads constructed and rehabilitated.		community organization and mobilization undertaken.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,480
<i>Non Wage Rec't:</i>	398,159	<i>Non Wage Rec't:</i>	64,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	128,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	398,159	Total	208,445
<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>	36,000	<i>Domestic Dev't</i>	20,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	20,466

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	14 (Kms of road to be constructed in 2011/12 financial year under PRDP funding.)	1 (7km Ombere-Agii- Yivu road maintained)	0 (N/A.)
Length in Km. of rural roads rehabilitated	16 (KMs of road to be rehabilitated in 2011/12 financial year.)	4 (Road length rehabilitated.)	0 (N/A.)
Non Standard Outputs:	Roads constructed and maintained, rehabilitated and in good state usable by the population.		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>	36,000	<i>Domestic Dev't</i>	20,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	20,466

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	36,000	<i>Total</i>	20,466	<i>Total</i>	0
Output: PRDP-Bridge Construction						
No. of Bridges Constructed	2 (Completion of Serebi Bridge works and construction of Inve Bridge on river Inve in Nyadri and Kijomoro Respectively.)		2 (Inve and Serebi bridge retention paid and any out standing bill)		00 (N/A.)	
Non Standard Outputs:	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>	126,625	<i>Domestic Dev't</i>	151,246	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,625	Total	151,246	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Good use and maintenance of vehicle enforced in the Department plus office operations.				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>	54,150	<i>Non Wage Rec't:</i>	56,542	<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>	0
	Total	54,150	Total	56,542	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water office operations effectively addressed.				Stakeholder coordination	
					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.	
	<i>Wage Rec't:</i>	23,299	<i>Wage Rec't:</i>	7,524	<i>Wage Rec't:</i>	14,400
	<i>Non Wage Rec't:</i>	977	<i>Non Wage Rec't:</i>	20,237	<i>Non Wage Rec't:</i>	29,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,276	Total	27,761	Total	50,400

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Supervision, monitoring and coordination

No. of water points tested for quality	30 (Points to be tested in 2011/12 financial year.)	12 (Tested sources in them whole financial year.)	40 (Sources tested for quality.)
No. of sources tested for water quality	30 (This is number of source to be tested in 2011/12 financial year.)	12 (Sources tested during the entire financial year.)	30 (Number of sources tested for quality.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly DWSSC meetings to be conducted in 2011/12 financial year.)	4 (Four meetings undertaken in 2011/12 financial year.)	4 (Quarterly coordination meetings conducted.)
No. of supervision visits during and after construction	5 (Five visits planned after construction of facility.)	29 (Cumulative supervision visits undertaken in the financial year.)	38 (Construction visits to all water and sanitation sites during construction. Inspection of water and sanitation facilities after construction. Quarterly sector specific monitoring.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory notices to be put on quarterly basis in 2011/12 financial year.)	2 (Two public notices displayed with financial information in 2011/12 financial year.)	4 (Quarterly mandatory notices prepared and published.)
Non Standard Outputs:	Effective supervision and monitoring conducted.leading to improved implementation of water projects in Maracha District.		Projects effectively supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 9,853	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,210	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 16,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,310	Total 12,853	Total 16,000

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

No. of public sanitation sites rehabilitated	0 (No latrine rehabilitation works planned.)	0 (Not planned.)	0 (N/A.)
No. of water points rehabilitated	8 (Sources planned for rehabilitation.)	11 (Total number of sources rehabilitated in the financial year.)	21 (Rehabilitation of broken down water and sanitation facilities in maracha district.)
% of rural water point sources functional (Gravity Flow Scheme)	100 (All GFS sources planned to be operational in 2011/12 financial year.)	99 (Percentage of sources functional by end of financial year.)	99 (GFS Taps functional.)
% of rural water point sources functional (Shallow Wells)	96 (percentage of shallow wells to be operational in 2011/12 financial year.)	95 (Shallow well functionality status by end of the financial year.)	85 (Functionality percentage.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (8 trained for all the LLGs in the District in 2011/12 financial year.)	8 (8 mechanics tarined for all the Sub Counties in Maracha District.)	8 (Trained for all Lower Local Governments.)

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	Improved operation and management of water facilities.	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.
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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>	0	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,500	<i>Domestic Dev't</i>	153,055	<i>Domestic Dev't</i>	115,297
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	154,555	Total	115,297

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 advocacy meetings to be conducted, one for every LLG in 2011/12 financial year.)	4 (Four advocacy shows undertaken during the financial year to solicit for support for water projects.)	0 (N/A.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (8 PUMP MECHANICS TO BE TRAINED ONE FOR EVERY LLG in Maracha District.)	8 (stakeholders trained in preventive maintenance in Maracha District.)	0 (N/A.)
No. of water user committees formed.	46 (Water committees to be formed in 2011/12 financial year and to be trained.)	56 (Total number of committees formed in the financial year.)	0 (N/A.)
No. of water and Sanitation promotional events undertaken	8 (Undertaken once in every LLG in 2011/12 financial year to promote good maintenance of water facilities in the District.)	4 (Events undertaken in the whole financial year.)	0 (N/A.)
No. Of Water User Committee members trained	46 (All the new committees formed to be trained in 2011/12 financial year.)	56 (Committees formed and trained in 2011/12 financial year in the District.)	0 (N/A.)
Non Standard Outputs:	Community based management of facilities promoted and practiced for all water sources developed.		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>	21,000	<i>Non Wage Rec't:</i>	16,804	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,704	<i>Domestic Dev't</i>	1,050	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,704	Total	17,854	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

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.

<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>	2,155	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,155	Total	21,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Procurement of one number Motorcycle, and Vehicle/motor cycle tyres.

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>	5,000	<i>Domestic Dev't</i>	21,181	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	322	<i>Donor Dev't</i>	0
Total	5,000	Total	21,503	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of one number Computer printer.

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>	3,000	<i>Domestic Dev't</i>	845	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	845	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office furniture procured and used by Water Office Maracha District.

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>	1,000	<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
Total	1,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Water Quality Testing kit hired to test problematic water sources. All needy sources identified and tested.

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>	3,415	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,415	<i>Total</i>	0
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	2 (2-Latrines to be constructed in Nyadri and Oleba Trading centres respectively.)	1 (Only one latrine constructed during the financial year.)	02 (Maracha District growing towns to be approved by council)	
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.		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>	30,840	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,840	<i>Total</i>	27,000
Output: Spring protection				
No. of springs protected	24 (24 springs planned for protection in 2011/12 financial year.)	8 (Total number of springs protected during the financial year.)	14 (Marcha District)	
Non Standard Outputs:	Planned springs in MARACHA District protected and functional.		Undertake supervision and monitoring of spring construction works.	
	<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>	86,000	<i>Domestic Dev't</i>	55,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
	<i>Total</i>	86,000	<i>Total</i>	75,000
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Construction of 10 shallow wells in Maracha District; 2 in Kijomoro)	10 (Total number constructed during the financial year.)	12 (Shallow wells constructed in 2012/13FY.)	
Non Standard Outputs:	Shallow wells constructed and fully functional in Maracha District.		Undertake supervision and monitoring of Shallow well construction works.	
	<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>	93,000	<i>Domestic Dev't</i>	53,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	36,000
	<i>Total</i>	93,000	<i>Total</i>	89,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	8 (Planned for rehabilitation in 2011/12 financial year.)	17 (Undertaken during the financial year.)	7 (Borehole rehabilitation works.)	
No. of deep boreholes drilled (hand pump, motorised)	17 (Planned for construction in 2011/12 financial year in Maracha District.)	15 (Total number of boreholes drilled under DWDSCCG funds.)	21 (Borehole construction works for 2012/13 financial year.)	
Non Standard Outputs:	Borehole Drilling and rehabilitation done. 341,649,000 includes 66,080,000/= rolled over from 2009/10 financial year.		Undertake supervision and monitoring of Borehole construction works.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	341,649	<i>Domestic Dev't</i>	295,396	<i>Domestic Dev't</i>	372,591
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	341,649	Total	295,396	Total	372,591

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Planned for construction in 2011/12 financial year.)	2 (Total drilled using PRDP.)	3 (Boreholes to be drilled under PRDP funding.)
No. of deep boreholes rehabilitated	0 (Not planned in 2011/12 financial year.)	0 (Not planned.)	0 (N/A.)
Non Standard Outputs:	Boreholes drilled and functional for all selected sites.		Community mobilization and sensitization activities undertaken.
<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>	29,420	<i>Domestic Dev't</i>	31,730
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,420	Total	31,730

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Office effectively operated in Maracha District.		Staff salaries paid, general office management costs incurred.
<i>Wage Rec't:</i>	6,112	<i>Wage Rec't:</i>	1,528
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,112	Total	6,061

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	800 (Men and women planned to benefit from this activity in 2011/12 financial year.)	0 (Not implemented.)	00 (N/A.)
Area (Ha) of trees established (planted and surviving)	300 (Heatares planned for 2011/12 financial year.)	0 (Not implemented.)	00 (N/A.)
Non Standard Outputs:	Tree planting promoted in Maracha District with many farmers involved in tree planting.		Follow up of tree farmers in the District.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	2,640
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,700
<i>Donor Dev't</i>	216,932	<i>Donor Dev't</i>	54,398
Total	218,288	Total	60,738

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

No. of community members trained (Men and Women) in forestry management	1200 (Farmers to be trained in forestry management in 2011/12 financial year.)	01 (Undertaken in the previous quarters.)	0 (N/A.)
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of Agro forestry Demonstrations	2 (Two sites to be established as demonstrations in 2011/12 financial year.)	0 (Not undertaken.)	0 (N/A.)
Non Standard Outputs:	Communtiy sensitization to be done to solicit support for this project.		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> 0	<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> 20,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 0	Total 2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly compliance surveys/ inspections to be conducted.)	3 (Three monitoring visits undertaken in the FY.)	4 (Quarterly undertake compliance surveys/inspections for better results.)
Non Standard Outputs:	Improved implementation of project activities.		Advice farmers when viisted 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> 2,000	<i>Non Wage Rec't:</i> 554	<i>Non Wage Rec't:</i> 1,436
	<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
	Total 2,000	Total 554	Total 1,436

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (10 Water shed management commitees formulated in 2011/12 financial year.)	01 (One done for the year.)	0 (N/A.)
Non Standard Outputs:	Water shed committees formed and functional.		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
	<i>Non Wage Rec't:</i> 2,263	<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
	Total 2,263	Total 0	Total 2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One wetland action plan to be developed in 2011/12 FY.)	01 (One undertaken in the whole FY.)	0 (N/A.)
Area (Ha) of Wetlands demarcated and restored	300 (300sq. Km of wetland area demarcated and restored in 2011/12 financial year.)	0 (Not undertaken.)	0 (N/A.)
Non Standard Outputs:	Wetland sensitization of community members conducted.		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> 1,000	<i>Non Wage Rec't:</i> 1,584	<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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,584	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 8 (Eight groups to be trained one per sub county in 2011/12 financial year for improved wetland monitoring and management.) 1 (Done for the 2011/12FY.) 16 (Sensitize communities on good environmental practices.)

Non Standard Outputs: Communities sensitized on importance of wetlands in the Country. Illustrate good environmental practices.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,898
<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
Total	1,000	Total	1,000	Total	3,898

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (4 Quarterly compliance monitoring activities to be undertaken in 2011/12 financial year.) 3 (Total of three compliance visits undertaken in 2011/12FY.) 0 (N/A.)

Non Standard Outputs: improved community awareness on environment issues. 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>	1,500	<i>Non Wage Rec't:</i>	3,461	<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>	0
Total	1,500	Total	3,461	Total	0

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

No. of new land disputes settled within FY: 12 (3 disputes to be settled on quarterly basis in 2011/12 financial year.) 0 (Not planned.) 4 (Atleast handle four land disputes in the year one per quarter.)

Non Standard Outputs: Land disputes sorted and Reduced in Maracha District and communities sensitized on land related matters. 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,124
<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

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

8. Natural Resources

	Total	2,100	Total	0	Total	9,124
Output: Infrastructure Planning						
Non Standard Outputs:						
Communities sensitized on Physical planning concerns in Maracha District.					N/A.	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,400		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	1,400		Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Services coordinated and operational				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	
Wage Rec't:	16,450		Wage Rec't:	16,448	Wage Rec't:	26,450
Non Wage Rec't:	4,624		Non Wage Rec't:	16,679	Non Wage Rec't:	7,536
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	21,074		Total	33,127	Total	33,986

Output: Probation and Welfare Support

No. of children settled	08 (Children to be settled in 2011/12 financial year, atleast one in every LLG.)	14 (14 children in total resettled with their relatives and parents not only within the district but some in the neighbouring districts)	10 (Planned number of children to be settled in Maracha District in 2012/13 financial year.)
Non Standard Outputs:	Children's rights sensitized, stray children settled, assessment and monitoring of living conditions of OVCs done		Counsel Children before they are resettled with their families.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,563	Non Wage Rec't:	890
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	1,563	Total	890

Output: Social Rehabilitation Services

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	N/A.			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
	<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>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (All volunteer workers now, but the District will soon have substantive CDOs in third quarter of 2010/11FY.)	8 (No substantive staff in all the 7 sub counties and 1 town council)	08 (Eight active Community Development volunteer workers, to fund CDD projects .)	
Non Standard Outputs:	Funds provided for field operations, technical and political monitoring and supervision carried out, on spot visits to STPC approved projects carried out, review of the existing community groups done		Conduct technical supervision/ inspection. Conduct Sectoral political monitoring , 20 CDD projects funded	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,512	<i>Non Wage Rec't:</i>	2,153
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,512	Total	2,153
			Total	69,186

Output: Adult Learning

No. FAL Learners Trained	80 (FAL learners to be trained in 2011/12 financial year.)	0 (training to be done in first quarter of 2012/13 FY)	40 (Training of 40 Literacy instructors in Maracha District.)	
Non Standard Outputs:	Adult literacy instructors trained, stationery for FAL centres procured, examinations running and produced. CEFORD support to functional Adult learning programme.		Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL examinations	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	6,188
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	22,150
	Total	49,000	Total	28,338
			Total	52,932

Output: Gender Mainstreaming

Non Standard Outputs:	Subcounty staff trained on Gender mainstreaming /SGBV/HIV/AIDS		Train Sub-County Staff on Gender mainstreaming/ SGBV/HIV	
	<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>	8,860
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	22,675	<i>Donor Dev't</i>	0
	Total	28,675	Total	8,860
			Total	2,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12	2012/13
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	08 (Eight cases to be handled in 2011/12 financial year atleast one inresettled in the FY 2012) every LLG.)	15 (a total of 15 children were inresettled in the FY 2012)	08 (Planned cases to be handled in 2012/13 financial year, sensitizations on children's rights carried out)
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Children's rights sensitization done. OVC programme support to Children in Maracha District.		<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>
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Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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
Facilitate periodic reviews of the district strategic plans
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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,325	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	72,568
Total	26,325	Total	1,320	Total	75,568

Output: Support to Youth Councils

No. of Youth councils supported	08 (Atleast to support one youth council in every LLG in 2011/12 financial year.)	13 (13 wheel chairs given to PWDs, meetings conducted and IGA funds given to 4 groups in the FY)	01 (Training of youth councils on IGA skills Contribution of seed money to 1 sub county)
Non Standard Outputs:	Executive secretary facilitated,general meetings carried out,youth councils on IGAs and leadership skills trained,seed money to organised youth groups contributed to		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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	2,200
<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
Total	2,260	Total	440	Total	2,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (Eight aids supplied in 2011/12 financial year atleast one per every LLG.)	13 (13 wheel chairs given to PWDs, meetings conducted and IGA funds given to 4 groups in the FY)	08 (Groups to be assisted and supplied with aids, disbursement of IGAs to organised PWD groups)
Non Standard Outputs:	general and executive meetings done, training for needs assessment carried out,PWD celebrated,monitoring and evaluation of PWDs activities carried out,chairperson and executive secretary's allowances paid		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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	8,244	<i>Non Wage Rec't:</i>	20,858
<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
Total	7,500	Total	8,244	Total	20,858

Output: Representation on Women's Councils

No. of women councils supported	08 (Supported atleast one in every Sub County in 2011/12FY.)	2 (2 women groups supported, allowances paid.)	02 (Training of women councils /leaders on IGA skills Contribution of seed money to 2 sub counties.)
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Non Standard Outputs:	Facilitation of chairperson and secretary's allowances done, general and executive meetings carried out, women councils trained on IGA and leadership skills		Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,260	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	2,200
<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
Total	7,260	Total	1,320	Total	2,200

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Payment of operational funds done, CDD projects funded, CDD projects assessed, CDD projects approved by Council, CDD projects monitored.		Support to Sub-County CA operations; Coordination Meetings; Repair of computers and laptop
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,120	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,720	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	2,514
<i>Domestic Dev't</i>	60,185	<i>Domestic Dev't</i>	67,146	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,905	Total	68,826	Total	2,514

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of computer set and other accessories done		N/A.
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	1,430	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,430	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	General Office operational costs, Quarterly Fuel provided, laptop plus its accessories procured, furniture procured, Routine maintenance of assets undertaken, Office operational costs and staff welfare addressed, internet modem subscription paid. Staff salaries paid.	General Office operational costs, Quarterly Fuel provided, furniture procured, Office operational costs and staff welfare addressed, internet modem subscription paid. Staff salaries paid.
	<i>Wage Rec't:</i> 14,369 <i>Non Wage Rec't:</i> 12,153 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,522	<i>Wage Rec't:</i> 3,592 <i>Non Wage Rec't:</i> 20,314 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,906
		<i>Wage Rec't:</i> 14,369 <i>Non Wage Rec't:</i> 5,381 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,749

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Eight Council meetings to be convened with appropriate attendance.)	7 (Total of Seven meetings conducted to date since the start of the financial year.)	08 (Planned Council meetings for 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.)
No of Minutes of TPC meetings	12 (12 monthly meetings to be conducted in 2011/12 financial year mandatorily.)	12 (Total of 12 mandatory meetings conducted with good attendance and relevant issues discussed.)	12 (Atleast 12 meetings monthly to be undertaken by DTTPC as enshrined in the law and the Local Government Act cap 243.)
No of qualified staff in the Unit	01 (One staff to be recruited in addition to the present one i.e. Senior Planner. DDP and other relevant documents prepared and submitted to relevant authorities.)	1 (Only one staff present in the Planning Unit throughout the year.)	04 (Only four staff to be recruited in the Planning Unit.)
Non Standard Outputs:	District Planning unit activities effectively implemented and coordinated with other stakeholders.		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> 7,970 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 7,970	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,826 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,826	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,621 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,621

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and disseminated, inventory collected and submitted to MoLG in Kampala at the end of the financial year.	Prepare statistical abstract, collect data on projects and have the data processed.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	<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
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,136 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Total</i>	2,200	<i>Total</i>	1,000	<i>Total</i>	6,136
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Output: Demographic data collection

Non Standard Outputs: Socio-economic data of Maracha District collected and computerized readily available for use to stakeholders, and updated. Collection of socio demographic data to be undertaken in 2012/13 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>	3,000	<i>Non Wage Rec't:</i>	276	<i>Non Wage Rec't:</i>	5,000
<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
<i>Total</i>	3,000	<i>Total</i>	276	<i>Total</i>	5,000

Output: Project Formulation

Non Standard Outputs: Not planned in 2011/12 financial year. Make provision to facilitate project write up by staff to enhance resource base.

<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>	4,500
<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,500

Output: Development Planning

Non Standard Outputs: Planning Interface with LLG stakeholders held and DDP/Form B, LGFBP for 2010/11 and 2011/12 for Maracha District prepared. 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	2,750	<i>Non Wage Rec't:</i>	8,000
<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
<i>Total</i>	4,800	<i>Total</i>	2,750	<i>Total</i>	8,000

Output: Management Information Systems

Non Standard Outputs: Under Demographic data collection. Establish and efficient and effective data base for improved data management in the District. Collection of LGMSDP investments inventory at the end of 2012/13 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>	0	<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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

Output: Operational Planning

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Workshops attended, consultative visits undertaken, assessments done and quarterly accountabilities prepared and submitted.	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>Non Wage Rec't:</i>	7,020	<i>Non Wage Rec't:</i> 13,024
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	7,020	Total 13,024

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.	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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	16,230	<i>Non Wage Rec't:</i> 19,251
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	16,230	Total 19,251

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a laptop for the Planning Unit Department Office.
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Motorcycle procured and Maintained.
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Have office furniture procured and made available for the Planning Unit Office staff.
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2011/12		2012/13			
	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						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Workshops and seminars attended, staff trainings conducted, Books, Periodicals and News papers procured, Staff welfare and entertainment handled, printing stationary and photocopying services procured, small office equipments procured, annual subscription to Auditors association made, telecommunication services procured, inland travels undertaken, machinery and equipments maintained and fuel+lubricants procured. Staff salaries paid.	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.
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Wage Rec't:	10,945	Wage Rec't:	2,736	Wage Rec't:	10,945
Non Wage Rec't:	14,553	Non Wage Rec't:	14,129	Non Wage Rec't:	12,053
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,498	Total	16,865	Total	22,998

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Internal Audits to be undertaken for all LLGs, District Departments, Government institutions, and other areas of concern using the PAF, LGMSDP and NAADS funds.)	4 (Four quarterly audits undertaken in 2011/12FY.)	4 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC projects.)		
Date of submitting Quaterly Internal Audit Reports	30/07 (Prepared and submitted within one month after the end of every quarter.)	15/07 (Date of fourth quarter audit report submission, others submitted on the same date of the first month after the end of the quarters.)	15/10 (Internal audit reports prepared and submitted by the 15th day after end of every quarter in a financial year.)		
Non Standard Outputs:	Human resource audits conducted in all Government institutions both at Higher and Lower Local Government levels.		Make annual subscription to Uganda Internal Auditors Association, Undertake inland travels for the purpose of improving audit functions in Local Government.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	8,407	Non Wage Rec't:	10,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	8,407	Total	10,500

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
	<i>Wage Rec't:</i> 5,944,557	<i>Wage Rec't:</i> 6,204,434	<i>Wage Rec't:</i> 7,038,018	
	<i>Non Wage Rec't:</i> 2,638,277	<i>Non Wage Rec't:</i> 2,625,683	<i>Non Wage Rec't:</i> 3,080,618	
	<i>Domestic Dev't</i> 3,964,484	<i>Domestic Dev't</i> 3,788,177	<i>Domestic Dev't</i> 3,473,664	
	<i>Donor Dev't</i> 1,029,758	<i>Donor Dev't</i> 340,731	<i>Donor Dev't</i> 1,906,567	
	Total 13,577,075	Total 12,959,025	Total 15,498,868	

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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Ia. Administration

Function: District and Urban Administration

I. 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.	General Staff Salaries	47,003	
		Allowances	533	
		Workshops and Seminars	1,000	
		Printing, Stationery, Photocopying and Binding	100	
		Bank Charges and other Bank related costs	600	
		Telecommunications	200	
		Information and Communications Technology	200	
		Travel Inland	1,000	
		Fuel, Lubricants and Oils	1,582	
			<i>Wage Rec't:</i>	47,003
			<i>Non Wage Rec't:</i>	5,215
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	52,218		

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.	Allowances	3,000
		Printing, Stationery, Photocopying and Binding	4,600
		Information and Communications Technology	2,400
		Fuel, Lubricants and Oils	1,081
			<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	11,081	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	11,081	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Four capacity building sessions to be undertaken in 2012/13 financial year.)	Workshops and Seminars	12,001
Availability and implementation of LG capacity building policy and plan	0	Staff Training	22,718
		Travel Inland	3,000
		Scholarships and related costs	1,641

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
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.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 39,360
		Donor Dev't 0
		Total 39,360
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	27 (Percentage of Local Government Posts filled as at January 2012.)	Allowances 8,400
Non Standard Outputs:	County administration funds for monitoring and supervision; Undertake quarterly regular sub county supervision visits.	Travel Inland 4,000
		Wage Rec't: 0
		Non Wage Rec't: 12,400
		Domestic Dev't 0
		Donor Dev't 0
		Total 12,400
Output: Public Information Dissemination		
Non Standard Outputs:	Document and publish information on all local government interventions implemented in the Financial Year.	Allowances 2,400
		Printing, Stationery, Photocopying and Binding 1,600
		Telecommunications 1,000
		Information and Communications Technology 2,000
		Travel Inland 1,894
		Fuel, Lubricants and Oils 1,000
		Wage Rec't: 0
		Non Wage Rec't: 9,894
		Domestic Dev't 0
		Donor Dev't 0
		Total 9,894
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.	Workshops and Seminars 3,000
		Books, Periodicals and Newspapers 1,400
		Computer Supplies and IT Services 1,000
		Welfare and Entertainment 1,000
		Printing, Stationery, Photocopying and Binding 1,000
		Consultancy Services- Short-term 5,182
		Incapacity, death benefits and funeral expenses 1,000
		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>	
<i>1a. Administration</i>			
		<i>Non Wage Rec't:</i>	13,582
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,582
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.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	1,500
		<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
		<i>Total</i>	4,000
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0	<i>Computer Supplies and IT Services</i>	12,000
No. of monitoring reports generated	0	<i>Maintenance Machinery, Equipment and Furniture</i>	1,400
Non Standard Outputs:	Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,400
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Quarterly m&e monitoring undertaken.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,244
No. of monitoring reports generated	04 (Four quarterly reports produced and shared.)	<i>Travel Inland</i>	17,000
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.	<i>Fuel, Lubricants and Oils</i>	5,182
		<i>Transfers to Government Institutions</i>	3,356
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,782
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	27,782
Output: Records Management			
Non Standard Outputs:	Procure and ensure that all LG records are well kept and are in order.	<i>Information and Communications Technology</i>	3,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<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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1a. Administration

Total 15,000

Output: Information collection and management

Non Standard Outputs:	Collect and keep all relevant information for use by stakeholders.	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Information and Communications Technology</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<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
		Total	14,000

Output: Procurement Services

Non Standard Outputs:	Procure all consumables for the effective operation of the administration department such as fuel	<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	656,506
		<i>Wage Rec't:</i>	234,351
		<i>Non Wage Rec't:</i>	258,904
		<i>Domestic Dev't</i>	163,251
		<i>Donor Dev't</i>	0
		Total	656,506

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for departments and being used.	<i>Furniture and Fixtures</i>	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	281,354
		<i>Non Wage Rec't:</i>	405,258
		<i>Domestic Dev't</i>	227,611
		<i>Donor Dev't</i>	0
		Total	914,223

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/09/12 (Date for submitting Annual Performance Report to OAG and MoFPED.)	<i>General Staff Salaries</i>	17,800
		<i>Allowances</i>	50
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	<i>Staff Training</i>	2,000
	Procurement of accountable stationary	<i>Books, Periodicals and Newspapers</i>	1,000
	Training of finance department in professional courses; Inland travels and attend to workshops and other official calls for purposes of improving service delivery	<i>Welfare and Entertainment</i>	2,000
	Undertake quarterly consultative visits to MoFPED and other line Ministries; Procure consumable stationary.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel Abroad</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	17,800
		<i>Non Wage Rec't:</i>	13,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,350

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	185600 (Expected value of other Revenue collections for 2012/13 financial year.)	<i>Allowances</i>	3,000
Value of Hotel Tax Collected	0 (No viable hotels exist for collecting this tax.)	<i>Travel Inland</i>	13,000
Value of LG service tax collection	21000 (Value of Local Service Tax Collections planned for 2012/13FY.)		
Non Standard Outputs:	Revenue mobilization and sensitization to enhance local revenue performance.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

Output: Budgeting and Planning 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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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.)	<i>Printing, Stationery, Photocopying and Binding</i>	8,550
Date of Approval of the Annual Workplan to the Council	04/2012 (Date for approval of the Annual Workplan to the Council.)		
Non Standard Outputs:	mentor staff in the preparation of the Budget and other related documents.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,550

Output: LG Expenditure mangement Services

Non Standard Outputs:	Design user friendly excel Budget monitoring software to improve upon vote management by Finance Department and other Heads of Department.	<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

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.)	<i>Allowances</i>	500
Non Standard Outputs:	Preparation of final accounts for the FY 2011/2012	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	7,705
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,705
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,705

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Acquisition of an office computer and accessories	<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
		Total	4,000

Output: Other Capital

Non Standard Outputs:	Funds for co-funding of other government programmes like NAADS, LGMSDP, PMG, OVC Grants etc.	<i>Taxes on Buildings and Structures</i>	14,000
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Vote: 577 Maracha District

Workplan Details

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

2. Finance

<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
<i>Total</i>	14,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	17,800
	<i>Non Wage Rec't:</i>	54,305
	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0
	Total	90,105

Workplan Details

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

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.	<i>General Staff Salaries</i>	88,200
		<i>Allowances</i>	32,000
		<i>Advertising and Public Relations</i>	16,000
		<i>Workshops and Seminars</i>	36,000
		<i>Staff Training</i>	24,000
		<i>Books, Periodicals and Newspapers</i>	8,000
		<i>Computer Supplies and IT Services</i>	6,000
		<i>Welfare and Entertainment</i>	13,000
		<i>Printing, Stationery, Photocopying and Binding</i>	24,000
		<i>Telecommunications</i>	5,000
		<i>Information and Communications Technology</i>	6,000
		<i>General Supply of Goods and Services</i>	20,000
		<i>Travel Inland</i>	19,566
		<i>Fuel, Lubricants and Oils</i>	19,801
		<i>Maintenance - Vehicles</i>	4,713
		<i>Wage Rec't:</i>	88,200
		<i>Non Wage Rec't:</i>	234,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	322,280

Output: LG procurement management services

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	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Information and Communications Technology</i>	2,000
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,100

Output: LG staff recruitment services

<i>Allowances</i>	14,000
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Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
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.	<i>Statutory salaries</i> <i>Workshops and Seminars</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	23,400 4,000 3,420 4,351 2,000 4,000 3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,171
Output: LG Land management services			
No. of Land board meetings	04 (Hold DLB, meetings to discuss land matters quarterly.)	<i>Allowances</i> <i>Workshops and Seminars</i>	5,500 6,536
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications received and processed by the DLB of Maracha District;)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	2,000 4,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	7,256 2,000 2,000
No. of Auditor Generals queries reviewed per LG	04 (Quarterly review local and auditor generals reports to ensure financial discipline in the LG.)	<i>Information and Communications Technology</i> <i>Travel Inland</i>	2,000 2,000
Non Standard Outputs:	Stationery, photocopying of PAC reports; Undertake exchange visit to DSC of a mature District to share experiences.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	2,000 2,000 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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3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel Inland</i>	16,000
<i>Fuel, Lubricants and Oils</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
Total	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.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	Maracha District Offices constructed.	<i>Travel Inland</i>	2,000
		<i>Maintenance - Civil</i>	483,027
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	483,027
		<i>Donor Dev't</i>	0
		Total	493,027

Output: Standing Committees Services

Non Standard Outputs:	Facilitate all activities and meetings of the standing committees and ensure their effective operations.	<i>Allowances</i>	8,000
		<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	600
		<i>Information and Communications Technology</i>	1,000
		<i>Travel Inland</i>	23,464
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,464
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,464

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Continue with the construction of the Council Complex with walling works.	<i>Non-Residential Buildings</i>	77,517
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	77,517
		<i>Donor Dev't</i>	0
		Total	77,517

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	0 (N/A.)	<i>Transport Equipment</i>	7,000
Non Standard Outputs:	Procurement of a motorcycle for Council office.	<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
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UShs Thousand

3. Statutory Bodies

<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	88,200
	Non Wage Rec't:	426,108
	Domestic Dev't	567,544
	Donor Dev't	0
	Total	1,081,851

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 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	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
	Information and Communication services(Radio Talk show, pamphlets, data) and ICT support; District Stakeholder monitoring and monitoring	Allowances	5,288
	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	Social Security Contributions (NSSF)	3,552
	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.	Workshops and Seminars	3,700
		Staff Training	6,577
		Printing, Stationery, Photocopying and Binding	12,953
		Information and Communications Technology	6,723
		Rent - Produced Assets to private entities	5,288
		General Supply of Goods and Services	5,170
		Travel Inland	13,920
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	98,691
		Donor Dev't	0
		Total	98,691

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	2284 (2284 farmers of three categories supported in 8 LLGs or 42 parishes)	Transfers to other gov't units(current)	683,412
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)		
No. of farmers accessing advisory services	2284 (8 LLGs will support farmers with varying numbers District SMS will provide backstopping and guidance)		

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 farmer advisory demonstration workshops **9 (One district level innovations workshop organised)**

Non Standard Outputs: **All 8 LLGs established atleast 8 demo sites in selected parishes)**

Back stopping offered to all 8 LLG staff and operations

Transferred operational and other activity funds to 8 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	683,412
<i>Donor Dev't</i>	0
<i>Total</i>	683,412

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	31,069
<i>Allowances</i>	7,894
<i>Advertising and Public Relations</i>	3,000
<i>Workshops and Seminars</i>	8,800
<i>Staff Training</i>	6,000
<i>Computer Supplies and IT Services</i>	4,000
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,000
<i>Agricultural Extension wage</i>	24,031
<i>Information and Communications Technology</i>	3,000
<i>Travel Inland</i>	7,520
<i>Fuel, Lubricants and Oils</i>	6,930

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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4. Production and Marketing

Non Standard Outputs:	<p>1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG</p> <p>2. Supervision of all production and marketing activities in all rural sub-counties and TC worth Ushs. 1,800,000= under PMG</p> <p>4. Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG</p> <p>5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economic development in Kampala at cost of 1,800,000/= under PMG.</p> <p>6. Procurement of liters of fuel and lubricants for vehicle/m-cycle/generator worth Ushs. 2,000,000= under PMG.</p> <p>7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG</p> <p>8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.</p> <p>9. Monthly production sector management meetings attended at cost of Ushs. 800,000/=</p> <p>10. Contribution to staffs and funerals at cost of Ushs. 350,000/= under LF</p> <p>11. Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF</p> <p>12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF</p> <p>13. Staff welfare at cost Ushs. 450,000/= under LF</p> <p>14. Development of food security ordinance for the district at cost Ushs, 20,000,000= unfunded</p>
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<i>Wage Rec't:</i>	55,100
<i>Non Wage Rec't:</i>	54,144
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	109,244

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))	<i>Allowances</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	2,263 8,400 600
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Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
4. Production and Marketing		
Non Standard Outputs:		
1. Soil testing kits (8) refilled at MUK Faculty of Agric worth Ushs. 2,400,000= under PMG	Maintenance - Civil	9,600
	Maintenance - Vehicles	657
2. Eight (8) units of auger, jerry can (20 ltrs), testing tubes and rakes procured at Chemlab Arua worth Ushs. 800,000=		
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		
4. Digital camera procured at Ushs. 1,500,000= under PMG in Arua.		
6. Quarterly crop yield and acreage data collection carried in all rural sub-counties and TC worth Ushs. 763,250= under PMG		
7. Quarterly reports generated and submitted to MAAIF H/Q worth Ushs. 1,200,000= under LF		
8. Motorcycle serviced and fueled at the district worth Ushs. 657,000= under LF.		
9. Facilitating motorcycle maintenance, fuel, lubricants worth 600,000= under LF		
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		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	10,120
	<i>Donor Dev't</i>	9,600
	<i>Total</i>	21,520
Output: Farmer Institution Development		
	<i>Allowances</i>	6,000
	<i>Maintenance - Vehicles</i>	1,000

Vote: 577 Maracha District

Workplan Details

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

4. Production and Marketing

- 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)
 2. SACCOS, marketing groups and produce buying centers/markets supervized in all LLGs worth Ushs. 2,000,000= under UCG.
 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
 - 4 Quarterly data collection on specific market commodities from major markets and disseminating the information to farmers U shs 1,000,000= under UCG
 5. Motorcycle maintenance (fueled and serviced) at district worth Ushs. 1,000,000= under UCG.

Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
Total	7,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	Allowances	2,477
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)	General Supply of Goods and Services	38,463
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 chichens vaccinated against Newcastle disease at a cost of 2,000,000= under PMG)	Maintenance - Vehicles	980
NB: All the above activities will take plae in the seven Sub Counties and Maracha Town Council. Of Maracha District.)			

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:
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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,457
<i>Domestic Dev't</i>	28,463
<i>Donor Dev't</i>	10,000
<i>Total</i>	41,920

Output: Fisheries regulation

Quantity of fish harvested	8000 (8000 kgms of fish targetted to be harvested in all the rural Sub Counties in 2012/2013 FY)	<i>Allowances</i>	3,800
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)	<i>General Supply of Goods and Services</i>	7,464
No. of fish ponds stocked	20 (20 fish ponds targetted for stocking with fish fingerlings/fries in the Sub Counties of Oluvu, Oluffe, Kijomoro etc.)	<i>Maintenance - Vehicles</i>	657

Vote: 577 Maracha District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- 1). Fisheries Product Quality Assured, regulations and control enforced at a cost of U shs. 2,000,000= under PMG.
 - 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
 - 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
 - 4). Scoop nets procured for fish sampling at cost of Ushs. 600,000= under PMG
 - 5) Motorcycle repaired and maintained at a cost of U shs 657,000= under PMG
 - 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
 - 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)

Wage Rec't:	0
Non Wage Rec't:	4,457
Domestic Dev't	7,464
Donor Dev't	0
Total	11,921

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= under PMG)	Allowances General Supply of Goods and Services Maintenance Machinery, Equipment and Furniture	2,456 30,933 1,000
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		
	Quarterly Consultation & report submitted at MAAIF at Ush 1,656,000= under PMG		
	Quarterly Operation and maintenance of machinery/equipment at Ush 1,000,000= under Local fund		
	Training Selected Bee Honey processors on post Harvest handling of Honey/products qt Ush 800,000= under Local fund		

Wage Rec't:	0
Non Wage Rec't:	3,456

Vote: 577 Maracha District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	30,933
<i>Donor Dev't</i>	0
Total	34,389

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	02 (Constructed slaughter slabs in Nyadri and Oleba SubCounties)	<i>Other Structures</i>	20,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Livestock market construction

No of livestock markets constructed	5 (Construction of markets in the entire District by DAR II programme.)	<i>Non-Residential Buildings</i>	155,000
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	155,000
		Total	155,000

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Construction of market stall and Lined VIP latrine (3 stances) in Nyadri Sub-county (Ovujo market))	<i>Engineering and Design Studies and Plans for Capital Works</i>	296,095
Non Standard Outputs:	N/A.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	246,095
		Total	296,095

Function: District Commercial Services

1. Higher LG Services

Output: Market Linkage Services

No. of market information reports disseminated	12 (Produce monthly market information.)	<i>Allowances</i>	1,500
		<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	1,000
No. of producers or producer groups linked to market internationally through UEPB	8 (Eight groups to be linked to markets internationally.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,194
		<i>Travel Inland</i>	2,000
Non Standard Outputs:	Advice farmers on best marketing strategies.	<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>	9,694
		<i>Donor Dev't</i>	0
		Total	9,694

Vote: 577 Maracha District

Workplan Details

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

4. Production and Marketing

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A.)	Maintenance Other	1,000
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No. of tourism promotion activities mainstreamed in district development plans	1 (Alikua Belgium pyramid protected and developed as tourism potential.)		
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A.)		
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Non Standard Outputs:	N/A.		
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Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	55,100
	<i>Non Wage Rec't:</i>	75,314
	<i>Domestic Dev't</i>	938,777
	<i>Donor Dev't</i>	420,695
	Total	1,489,886

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:	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	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Medical Expenses (To Employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment District PHC wage Information and Communications Technology Travel Inland Fuel, Lubricants and Oils	4,800 4,150 1,000 1,000 3,195 1,500 1,996 1,034,481 1,020 6,500 6,000
		<i>Wage Rec't:</i>	1,034,481
		<i>Non Wage Rec't:</i>	31,161
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,065,642

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)	Medical and Agricultural supplies	160,857
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.)		
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.)		
Non Standard Outputs:	Sufficient amounts of medicines, Lab supplies and other consumables all year long		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	160,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	160,857

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation promotional activities undertaken.	<i>Workshops and Seminars</i>	22,802
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
		<i>General Supply of Goods and Services</i>	17,389
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,802
		Total	41,191

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.)	<i>LG Unconditional grants(current)</i>	174,144
No. and proportion of deliveries conducted in NGO hospitals facilities.	886 (886 mothers deliver in the 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)		
Non Standard Outputs:	Auxilliary services while being admitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	174,144
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	174,144

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (100% of all children under one year fully immunized)	<i>LG Unconditional grants(current)</i>	11,617
No. and proportion of deliveries conducted in the NGO Basic health facilities	676 (676 mothers (70%) deliver in Yivu Abea HC)		
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a grade II facility which does not handle admissions.)		
Number of outpatients that visited the NGO Basic health facilities	13936 (Individuals in the catchment visit the facility at once a year)		
Non Standard Outputs:	Supervise NGO health facilities to ensure compliance with set standards.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,617
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,617

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

No. of children	98 (6,848 children must fully be immunzed with DPT3)	<i>LG Unconditional grants(current)</i>	58,970
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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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5. Health

immunized with Pentavalent vaccine	
Number of trained health workers in health centers	68 (Planned to recruit 68 new health workers and these shall be oriented in service.)
No. of trained health related training sessions held.	4 (All to be conducted at the district HQ in HMIS, Surveillance, OPL and HCT)
Number of outpatients that visited the Govt. health facilities.	159264 (Total of 159264 patients seeking services from 13 facilities)
Number of inpatients that visited the Govt. health facilities.	0 (All the health don not have inpatient facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	5407 (70% of mothers delivering in formal health facilities)
%age of approved posts filled with qualified health workers	73 (Recruit 68 more to increase proportion to 80%)
%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)
Non Standard Outputs:	Proportion of positions filled is 73%. We need to raise tis to 80%

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,970
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	58,970

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)	<i>LG Unconditional grants(capital)</i>	41,366
No. of new standard pit latrines constructed in a village	3 (3 Latrines to be constructed in Oleba, Tara and Oluvu Health centres.		
Non Standard Outputs:	All house holds have and use pit latrine		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,366
<i>Donor Dev't</i>	0
Total	41,366

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400 (400 small (3 litre) jerry cans procured and installed in Schools, and villages)	<i>LG Unconditional grants(current)</i>	1,000
Non Standard Outputs:	Reduced sanitation related hazards		

<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

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
Total 1,000			
<i>3. Capital Purchases</i>			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	District Health Office block constructed with support from ICBP (BTC)	<i>Non-Residential Buildings</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	200,000
		Total	200,000
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;	<i>Machinery and Equipment</i> <i>Petroleum Products</i>	3,000 8,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,400
		<i>Donor Dev't</i>	0
		Total	11,400
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 mad	<i>Machinery and Equipment</i> <i>Other Structures</i>	3,000 13,470
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,470
		<i>Donor Dev't</i>	0
		Total	16,470
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	<i>Furniture and Fixtures</i>	31,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	31,000
		Total	31,000
Output: Other Capital			
Non Standard Outputs:	Grants from BAYLOR and PREFA primarily for HIV services	<i>Other Advances</i>	302,970
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	302,970
		Total	302,970
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (New OPD in Amanipi parish)	<i>Non-Residential Buildings</i>	85,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
No of OPD and other wards rehabilitated	0 (No renovation works)		
Non Standard Outputs:	Other OPDs are in fair state		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,000
		<i>Donor Dev't</i>	0
		Total	85,000
Output: PRDP-OPD and other ward construction and rehabilitation			
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.)	<i>Non-Residential Buildings</i>	265,330
No of OPD and other wards rehabilitated	0 (All are new works)		
Non Standard Outputs:	Increased access and range of services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	265,330
		<i>Donor Dev't</i>	0
		Total	265,330
Output: PRDP-Specialist health equipment and machinery			
Value of medical equipment procured	03 (Three bikes procured.)	<i>Transport Equipment</i>	18,000
Non Standard Outputs:	Three YBR Bikes procured for HC III:		
		<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
		Total	18,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,034,481
		<i>Non Wage Rec't:</i>	456,137
		<i>Domestic Dev't</i>	437,566
		<i>Donor Dev't</i>	556,772
		Total	2,484,957

Workplan Details

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

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.)	<i>General Staff Salaries</i>	4,492,986
		<i>Allowances</i>	2,600
No. of teachers paid salaries	1124 (This is the total number of teachers paid salaries in Maracha District.)	<i>Welfare and Entertainment</i>	1,000
		<i>Travel Inland</i>	2,486
Non Standard Outputs:	Undertake verification exercise to ensure that genuine teachers are paid.		
	Field appraisal for needy sites and reporting undertaken for SFG projects in the District.		
		<i>Wage Rec't:</i>	4,492,986
		<i>Non Wage Rec't:</i>	5,176
		<i>Domestic Dev't</i>	910
		<i>Donor Dev't</i>	0
		Total	4,499,072

Output: PRDP-Primary Teaching Services

No. of School management committees trained	83 (SMCs trained in Maracha District in 2012/13 financial year.)	<i>Workshops and Seminars</i>	15,000
Non Standard Outputs:	Guide the formation process of SMCs for all schools in Maracha District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

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.)	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	Stress the need for creativity amongst the teaching staff so as to create an enterprising society.	<i>Staff Training</i>	3,000
		<i>Travel Inland</i>	2,290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,290

2. Lower Level Services

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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6. Education

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	49 (Pupil drop out rate for 2012/13 financial year.)	<i>LG Conditional grants(current)</i>	408,101
No. of Students passing in grade one	76 (Students who passed in Grade one.)		
No. of pupils enrolled in UPE	71986 (pupils to be enrolled in 2012/13FY in Maracha district.)		
No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)		
Non Standard Outputs:	Improve on learning conditions to improve on pupil retention in schools.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	408,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	408,101

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.	<i>Furniture and Fixtures</i>	29,806
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,806
		<i>Donor Dev't</i>	0
		Total	29,806

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No renovations planned under SFG.)	<i>Non-Residential Buildings</i>	106,953
No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.)		
Non Standard Outputs:	Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	106,953
		<i>Donor Dev't</i>	0
		Total	106,953

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	21 (Classrooms to be renovated under the PRDP funds.)	<i>Non-Residential Buildings</i>	182,226
No. of classrooms constructed in UPE	0 (Not planned.)		
Non Standard Outputs:	Ensure mainstreaming of environmental concerns in the construction BoQs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,226
		<i>Donor Dev't</i>	0
		Total	182,226

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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6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	56 (Latrine stances constructed in 2012/13FY under SFG funding.)	<i>Non-Residential Buildings</i>	148,698
No. of latrine stances rehabilitated	0 (N/A.)		
Non Standard Outputs:	Sensitize the school population and sanitation teachers on best facility utilization procedures.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	148,698
		<i>Donor Dev't</i>	0
		Total	148,698

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.)	<i>General Staff Salaries</i>	909,383
No. of students sitting O level	2134 (Students sitting O level in Maracha District.)		
No. of teaching and non teaching staff paid	692 (Number of teaching and non teaching staff paid salaries in Maracha District.)		
Non Standard Outputs:	Over head and other management costs of secondary education.		
		<i>Wage Rec't:</i>	909,383
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	909,383

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8674 (Students enrolled in secondary schols under the USE programme in Maracha District.)	<i>LG Conditional grants(current)</i>	387,021
Non Standard Outputs:	Train and promote efficient use of the USE funds by schools.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	387,021
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	387,021

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.	<i>General Staff Salaries</i>	26,853
		<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	734
		<i>Wage Rec't:</i>	26,853

Vote: 577 Maracha District

Workplan Details

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

6. Education

<i>Non Wage Rec't:</i>	5,134
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,987

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	85 (Primary schools inspected in the quarter.)	<i>Printing, Stationery, Photocopying and Binding</i>	393
No. of secondary schools inspected in quarter	15 (Secondary schools inspected in the Quarter and Financial year.)	<i>Travel Inland</i>	9,725
No. of tertiary institutions inspected in quarter	0 (N/A.)		
No. of inspection reports provided to Council	12 (Inspection reports produced in a year.)		
Non Standard Outputs:	Advice teachers and school administration on better ways of handling school affairs.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,118
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,118

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,429,222
		<i>Non Wage Rec't:</i>	824,840
		<i>Domestic Dev't</i>	483,593
		<i>Donor Dev't</i>	0
		Total	6,737,655

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 Staff Salaries</i>	27,697
		<i>Workshops and Seminars</i>	1,405
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	5,300
		<i>Maintenance - Vehicles</i>	7,052
		<i>Wage Rec't:</i>	27,697
		<i>Non Wage Rec't:</i>	18,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	46,654

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	03 (Construction of Aliro bridge; Completion of Kiira Bridge; Construction of Ndidri Box culvert.)	<i>Maintenance - Civil</i>	257,413
Lengths in km of community access roads maintained	0 (N/A.)	<i>Maintenance Machinery, Equipment and Furniture</i>	15,000
Length in Km of District roads maintained.	9 (Opening of Agii-Okabi community access road opening of Abiria- Anyivu- Andayi road.)		
Non Standard Outputs:	Purchase of one mortor cycle		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	272,413
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	272,413

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	<i>LG Conditional grants(current)</i>	44,938
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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

Non Standard Outputs:	Nyoro Etoko-Border Oniba-Ovujo Gbulukua-Angangara Okabi -DRC border Kololo-Odrua Ojapi-Abirijoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC) Communities mobilized and the projects effectively supervised and monitored.	Wage Rec't: 0 Non Wage Rec't: 44,938 Domestic Dev't 0 Donor Dev't 0 Total 44,938
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Output: Urban unpaved roads Maintenance (LLS)

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)	<i>Transfers to other gov't units(current)</i>	68,984
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)		
Non Standard Outputs:	Mobilize communities to participate in Road works.		Wage Rec't: 0 Non Wage Rec't: 68,984 Domestic Dev't 0 Donor Dev't 0 Total 68,984

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (Length of District Road periodically maintained.)	<i>Transfers to other gov't units(current)</i>	124,611
No. of bridges maintained	0 (N/A.)		

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

Length in Km of District roads routinely maintained	<p>142 (KM of roads to be maintained in 2012/13FY. Routine maintenance of</p> <p>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 Scty-Ambekua Koyi-Onzilabori Dada-DRC border ADRICS/Traffic Surveying Material testing)</p>
Non Standard Outputs:	<p>Communities mobilized to ensure efficient implementation of road works in the District.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	124,611
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	124,611

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	113,923
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 113,923
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 113,923

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A.)	<i>Roads and Bridges</i>	760,600
Length in Km. of rural roads constructed	760 (KMs of roads opened using DAR II support.)		
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> 760,600
			Total 760,600

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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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Stakeholder coordination	General Staff Salaries	14,400
	Water office equipment	Workshops and Seminars	1,701
	General operation cost	Computer Supplies and IT Services	7,000
	Wage and salary for DWO staff.	Welfare and Entertainment	800
	04 Water & sanitation coordination committee meeting;	Printing, Stationery, Photocopying and Binding	4,567
	12 national consultative visits to MWE.	Travel Inland	9,844
	Procurement of	Fuel, Lubricants and Oils	5,044
	computers and printers, modem & vehicle tyres. O&M for vehicle, computers & motor cycles,	Maintenance - Vehicles	7,044
	office consumerbles and stationaries.		
	Paying salaries to contract staff.		
		<i>Wage Rec't:</i>	14,400
		<i>Non Wage Rec't:</i>	29,000
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	50,400

Output: Supervision, monitoring and coordination

No. of water points tested for quality	40 (Sources tested for quality.)	Travel Inland	16,000
No. of sources tested for water quality	30 (Number of sources tested for quality.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings conducted.)		
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.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices prepared and published.)		
Non Standard Outputs:	Projects effectively supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000

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

No. of public sanitation sites rehabilitated	0 (N/A.)	Workshops and Seminars	41,097
No. of water points rehabilitated	21 (Rehabilitation of broken down water and sanitation facilities in maracha district.)	Maintenance - Civil	74,200

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
7b. Water			
% of rural water point sources functional (Gravity Flow Scheme)	99 (GFS Taps functional.)		
% of rural water point sources functional (Shallow Wells)	85 (Functionality percentage.)		
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Trained for all Lower Local Governments.)		
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	115,297
		<i>Donor Dev't</i>	0
		Total	115,297
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.	<i>Workshops and Seminars</i>	21,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,000
		<i>Donor Dev't</i>	0
		Total	21,000
3. Capital Purchases			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	02 (Maracha District growing towns to be approved by council)	<i>Non-Residential Buildings</i>	27,000
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000
Output: Spring protection			
No. of springs protected	14 (Marcha District)	<i>Other Structures</i>	75,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
7b. Water			
Non Standard Outputs:	Undertake supervision and monitoring of spring construction works.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 55,000
			<i>Donor Dev't</i> 20,000
			<i>Total</i> 75,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in 2012/13FY.)	<i>Other Structures</i>	89,000
Non Standard Outputs:	Undertake supervision and monitoring of Shallow well construction works.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 53,000
			<i>Donor Dev't</i> 36,000
			<i>Total</i> 89,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	7 (Borehole rehabilitation works.)	<i>Other Structures</i>	372,591
No. of deep boreholes drilled (hand pump, motorised)	21 (Borehole construction works for 2012/13 financial year.)		
Non Standard Outputs:	Undertake 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> 372,591
			<i>Donor Dev't</i> 0
			<i>Total</i> 372,591
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes to be drilled under PRDP funding.)	<i>Other Structures</i>	44,000
No. of deep boreholes rehabilitated	0 (N/A.)		
Non Standard Outputs:	Community mobilization and sensitization activities undertaken.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 44,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 44,000

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	42,097
	<i>Non Wage Rec't:</i>	672,826
	<i>Domestic Dev't</i>	710,888
	<i>Donor Dev't</i>	816,600
	Total	2,242,411

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:	Staff salaries paid, general office management costs incurred.	<i>General Staff Salaries</i>	38,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	38,000
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,500

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	00 (N/A.)	<i>Travel Inland</i>	1,374
Area (Ha) of trees established (planted and surviving)	00 (N/A.)		
Non Standard Outputs:	Follow up of tree farmers in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,374

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.)	<i>Staff Training</i>	2,000
No. of Agro forestry Demonstrations	0 (N/A.)		
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>	2,000
		<i>Domestic 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>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Quarterly undertake compliance surveys/inspections for better results.)	<i>Travel Inland</i>	1,436
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>	1,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,436
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A.)	<i>Staff Training</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
		Total	2,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	16 (Sensitize communities on good environmental practices.)	<i>Staff Training</i>	3,898
Non Standard Outputs:	Illustrate good environmental practices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,898
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.)	<i>Allowances</i>	956
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.	<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,524
		<i>Travel Inland</i>	4,084
		<i>Fuel, Lubricants and Oils</i>	960

Vote: 577 Maracha District

Workplan Details

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

8. *Natural Resources*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,124
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,124

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	38,000
	<i>Non Wage Rec't:</i>	22,332
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	60,332

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	<i>General Staff Salaries</i>	26,450
	Provision of general supplies/goods/IEC materials for educational purposes	<i>Allowances</i>	667
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Information and Communications Technology</i>	1,000
		<i>Travel Inland</i>	3,869
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	26,450
		<i>Non Wage Rec't:</i>	7,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,986

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.)	<i>Fuel, Lubricants and Oils</i>	600
		<i>Allowances</i>	400
Non Standard Outputs:	Counsel Children before they are resettled with their families.		
		<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
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Review of the existing community groups. Facilitation for implementation of CDD in Sub counties	<i>Travel Inland</i>	1,000
	Sub county operational funds		
	Official Travels to MoLG		
	To coordinate activities of CDD		
		<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
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	08 (Eight active Community Development volunteer workers, to	<i>Allowances</i>	4,000
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Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	fund CDD projects . Conduct technical supervision/ inspection. Conduct Sectoral political monitoring , 20 CDD projects funded	Financial and related costs (e.g. Shortages, pilfrages etc.)	65,186
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	65,186
		<i>Donor Dev't</i>	0
		Total	69,186
Output: Adult Learning			
No. FAL Learners Trained	40 (Training of 40 Literacy instructors in Maracha District.)	Workshops and Seminars	21,457
Non Standard Outputs:	Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL examinations	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Financial and related costs (e.g. Shortages, pilfrages etc.) Travel Inland	2,043 7,000 1,432 15,000 6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,932
		Total	52,932
Output: Gender Mainstreaming			
Non Standard Outputs:	Train Sub-County Staff on Gender mainstreaming/ SGBV/HIV	Workshops and Seminars	2,000
		<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
		Total	2,000
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)	Allowances Workshops and Seminars Staff Training Welfare and Entertainment Printing, Stationery, Photocopying and Binding Information and Communications Technology General Supply of Goods and Services	5,000 10,568 4,000 4,000 1,000 1,000 50,000

Vote: 577 Maracha District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>Tracing and placement of lost children; Conduct Community Mapping at Parish Level Facilitate and support CBSD to carry out house hold assessment of the most critically vulnerable house holds. OVC Program on spot assessment in all the Sub Counties Harmonization meeting with 5 parish representatives to reconcile HH assessment results with draft parish plans 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. Support to CBSD to convene DOVCC to review Community Mapping data, review action plans and identify priorities for OVC District Strategic plans Support to CDOS to convene SOVCCs meetings on clarifying roles of service providers regarding provision of services for the HH identified during Community mapping Facilitate CDOs to coordinate formation of community based learning networks(CBLNS) 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) Facilitate PWO to undertake legal representation of children in contact with the law Facilitate PWO to trace and resettle abandoned children Facilitate CDOs/CDAs to trace and resettle abandoned children Facilitate CDOs/ACDOs to provide child protection services at HH level Facilitate CBSD to enter data from community mapping and OVC Actors' reports into the online Data Base Conduct Joint Support Supervision with district technical authorities and DOVCC Members Conduct JSS with SOVCC members Facilitate the CDOs to conduct technical support supervision to OVC Actors Identification of learning sites Dissemination of Issues Paper advocating for Human resources and funding for CBSD Facilitate periodic reviews of the district strategic plans 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</p>
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Vote: 577 Maracha District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,200

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CA operations; LG Unconditional grants(current) Coordination Meetings; Repair of computers and laptop	2,514
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,514
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	2,514

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	26,450
	<i>Non Wage Rec't:</i>	58,308
	<i>Domestic Dev't</i>	66,186
	<i>Donor Dev't</i>	112,500
	Total	263,444

Workplan Details

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

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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Workshops and Seminars</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Fuel, Lubricants and Oils</i>	14,369 500 1,500 1,000 1,000 681 700
		<i>Wage Rec't:</i>	14,369
		<i>Non Wage Rec't:</i>	5,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,749

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.)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,000 2,000 1,000
No of Minutes of TPC meetings	12 (Atleast 12 meetings monthly to be undertaken by DTTC as enshrined in the law and the Local Government Act cap 243.)	<i>Telecommunications</i> <i>Travel Inland</i>	100 500
No of qualified staff in the Unit	04 (Only four staff to be recruited in the Planning Unit.)	<i>Fuel, Lubricants and Oils</i>	1,021
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>	5,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,621

Output: Statistical data collection

Non Standard Outputs:	Prepare statistical abstract, collect data on projects and have the data processed	<i>Allowances</i> <i>Workshops and Seminars</i>	1,136 1,000
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Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,136
Output: Demographic data collection			
Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2012/13 financial year	<i>Workshops and Seminars</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Project Formulation			
Non Standard Outputs:	Make provision to facilitate project write up by staff to enhance resource base.	<i>Allowances</i>	1,500
		<i>Staff Training</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
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.	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	600
		<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
		Total	8,000
Output: Management Information Systems			
Non Standard Outputs:	Establish an efficient and effective data base for improved data management in the District. Collection of LGMSDP investments inventory at the end of 2012/13 financial year.	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0

Vote: 577 Maracha District

Workplan Details

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

10. Planning

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

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>	14,369
	<i>Non Wage Rec't:</i>	62,637
	<i>Domestic Dev't</i>	23,500
	<i>Donor Dev't</i>	0
	Total	100,506

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, Train staff, Procure books and periodicals, Staff welfare, printing stationary procurement, Procure small office equipments, Procure telecom services, Fuel supply and maintenance of machinery.	General Staff Salaries	10,945	
		Workshops and Seminars	3,000	
		Staff Training	1,000	
		Books, Periodicals and Newspapers	553	
		Welfare and Entertainment	400	
		Printing, Stationery, Photocopying and Binding	500	
		Small Office Equipment	600	
		Telecommunications	500	
		Fuel, Lubricants and Oils	4,000	
		Maintenance Machinery, Equipment and Furniture	1,500	
			<i>Wage Rec't:</i>	10,945
			<i>Non Wage Rec't:</i>	12,053
			<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0		
	Total	22,998		

Output: Internal Audit

No. of Internal Department Audits	4 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC projects.)	Printing, Stationery, Photocopying and Binding	2,000
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.)	Subscriptions	1,000
Non Standard Outputs:	Make annual subscription to Uganda Internal Auditors Association, Undertake inland travels for the purpose of improving audit functions in Local Government.	Travel Inland	7,500
			<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
			Total
			10,500

Vote: 577 Maracha District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 10,945
	<i>Non Wage Rec't:</i> 22,553
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 33,498

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)
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448.30
Sector: Agriculture				249,936.24
<i>LG Function: Agricultural Advisory Services</i>				<i>94,936.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,936.24
LCII: ALIVU				
Kijomoro SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
<i>Lower Local Services</i>				
LG Function: District Production Services				155,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				155,000.00
LCII: ALIVU				
improvement of markets.	Markets in all Sub Counties.	Donor Funding	231001 Non-Residential Buildings	155,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				33,944.57
LG Function: District, Urban and Community Access Roads				33,944.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,608.57
LCII: LAMILA				
Community access roads maintained.	Lamila -Kijomoro SS Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
LCII: ROBU				
Community access roads maintained.	Robu -Talia Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads Maintenance (URF)				20,727.00
LCII: DRANZIPI				
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,875.00
LCII: LAMILA				
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,900.00
LCII: MUNDRO				
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00
Output: Multi sectoral Transfers to Lower Local Governments				6,609.00
LCII: DRANZIPI				
KIJOMORO				
		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00
<i>Lower Local Services</i>				
Sector: Education				279,439.21
LG Function: Pre-Primary and Primary Education				206,906.20
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				12,774.00

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)
LCII: ALIVU				
Supply of furniture and fixtures under LGMSDP programme.	Talia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
LCII: LAMILA				
Supply of furniture and fixtures under LGMSDP programme.	Lamila Ciru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
LCII: ROBU				
Supply of furniture and fixtures under LGMSDP programme.	Robu P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: PRDP-Classroom construction and rehabilitation				89,705.55
LCII: LAMILA				
Rehabilitation of Lamila Ciru PS 4 Classroom block.	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	41,660.00
LCII: ROBU				
Rehabilitation of Robu PS Classroom block.	Robu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	23,585.55
Rehabilitation of Talia PS Classroom block.	Talia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	24,460.00
Output: Latrine construction and rehabilitation				27,036.00
LCII: AMBIDRO				
Ambidro P/S	Ambidro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: ROBU				
Esemayi P/S	Robu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,390.64
LCII: ALIVU				
KIJOMORO	Kijomoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,712.04
ALIVU	Alivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,470.85
LCII: AMBIDRO				
AKOO	Akoo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,288.40
AMBIDRO	Ambidro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,917.83
KAKWA COPE	Kakwa village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,370.63
KAKWA	Kakwa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,059.04
LCII: LAMILA				
LAMILA-CIRU	Lamila Ciru Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,547.35
OMBINYIRI	Ombinyiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,682.59

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)
ORIBANI	Oribani Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,753.12
LCII: ROBU				
ROBU	Robu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,612.06
TALIA P/S.	Robu Talia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.50
ESEMAYI	Esemayi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,047.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,533.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,533.01
LCII: OLUVU				
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,533.01
<i>Lower Local Services</i>				
Sector: Health				80,000.00
LG Function: Primary Healthcare				80,000.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				80,000.00
LCII: ALIVU				
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	70,000.00
Expansion of ART Clinic.	Kijomoro HC, Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				85,465.44
LG Function: Rural Water Supply and Sanitation				85,465.44
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: LAMILA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole drilling and rehabilitation				14,666.67
LCII: AMBIDRO				
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14

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>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				72,303.70
LG Function: Local Police and Prisons				72,303.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,303.70
LCII: ALIVU				
Kijomoro SC	Alivu Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	72,303.70
<i>Lower Local Services</i>				
LCIII: MARACHA TC		LCIV: MARACHA		77,516.93
Sector: Public Sector Management				77,516.93
LG Function: Local Statutory Bodies				77,516.93
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				77,516.93
LCII: Bura				
District Council Complex construction.	Maracha District Headquarters.	Equalisation Grant and LR.	231001 Non-Residential Buildings	77,516.93
<i>Capital Purchases</i>				
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,063,672.80
Sector: Agriculture				69,577.02
LG Function: Agricultural Advisory Services				69,577.02
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,577.02
LCII: OKAPI				
Maracha Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
<i>Lower Local Services</i>				
Sector: Works and Transport				137,967.61
LG Function: District, Urban and Community Access Roads				137,967.61
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				68,983.61
LCII: ADONGORO				
Routine maintenance of ofatafiire 3.6KM	otafiire 3.6KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,760.66
periodic maintenance of mva olifea 1.1km	mva olifea 1.1km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,852.90
periodic maintenance of Adongoro 1.1km	Adongoro 1.1km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,852.90
LCII: AYIKO				

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)
Routine maintenance ofmeki 1.5 KM	meki 1.5 KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,233.61
periodic maintenance of Alija 2.8km	Alija 2.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,534.65
LCII: BURA				
Routine maintenance ofAZIPI 2.0 KM	AZIPI 2.0 KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,311.48
LCII: Not Specified				
periodic maintenance of Bura 1.0km	Bura 1.0km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,048.09
LCII: OKAPI				
Routine maintenance of Aluma Rd 2.5KM	Aluma Rd 2.5KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,389.34
Output: Multi sectoral Transfers to Lower Local Governments				68,984.00
LCII: AYIKO				
MARACHA TOWN COUNCIL		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,984.00
<i>Lower Local Services</i>				
Sector: Education				27,536.08
LG Function: Pre-Primary and Primary Education				27,536.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,518.00
LCII: BURA				
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,018.08
LCII: BURA				
BURA	Ribini Cell.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,129.73
LCII: OKAPI				
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,888.36
<i>Lower Local Services</i>				
Sector: Health				567,840.34
LG Function: Primary Healthcare				567,840.34
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: BURA				
Construction DHO by BTC.	District Headquarters.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	200,000.00
Output: Vehicles & Other Transport Equipment				11,400.00
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)
Not Specified		District Unconditional Grant - Non Wage	314101 Petroleum Products	8,400.00
Maintenance of machines.	Vehicle and motorcycles at DHO	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
Output: Office and IT Equipment (including Software) LCII: BURA				16,470.00
Repair and maintenance of computers, purchase of stationary	District Health Office	District Unconditional Grant - Non Wage	231007 Other	13,470.00
New computer procured	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: BURA				31,000.00
Furniture for DHO	Furnishing DHOs office located in Market Cell in Maracha Town Council.	Donor Funding	231006 Furniture and Fixtures	31,000.00
Output: Other Capital LCII: BURA				302,970.34
Support HIV/AIDS activities	12 HC supported by BAYLOR and PREFA collectively	Donor Funding	321504 Other Advances	302,970.34
Output: PRDP-Specialist health equipment and machinery LCII: BURA				6,000.00
YBR Bike procured for the DHI's office.	DHI's Office.	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				187,251.75
<i>LG Function: Local Police and Prisons</i>				<i>187,251.75</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: ADONGORO				187,251.75
Maracha TC	Central Market Cell.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	187,251.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				55,500.00
<i>LG Function: District and Urban Administration</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: BURA				25,000.00
Procurement of office furniture for needy offices in Maracha District.	District offices in Maracha District.	Equalisation Grant	231006 Furniture and Fixtures	25,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment LCII: BURA				7,000.00

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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)
Council office.	Council Offices -District.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				23,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: BURA				
LAPTOP PROCUREMENT/Video camera procurement.	Ribini /District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
Output: Specialised Machinery and Equipment				18,000.00
LCII: BURA				
Motorcycle procured using PRDP grants for the Planning Unit Office.	District Planning Unit Office.	Other Transfers from Central Government	231004 Transport Equipment	15,000.00
Small office equipments and transport equipments maintained.	Disrict Planning Unit Office.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: BURA				
Furniture for planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				18,000.00
LG Function: Financial Management and Accountability(LG)				18,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: BURA				
District finance office computer procured.	Ribini Cell.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Other Capital				14,000.00
LCII: BURA				
CO-FUNDING FOR OTHER PROGRAMMES.	Ribini Cell.	District Unconditional Grant - Non Wage	312105 Taxes on Buildings and Structures	14,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: MARACHA		796,600.00
Sector: Works and Transport				760,600.00
LG Function: District, Urban and Community Access Roads				760,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				760,600.00
LCII: Not Specified				
Community access roads opened and motorable.	All communitiy roads planned under the DAR II programme.	Other Transfers from Central Government	231003 Roads and Bridges	760,600.00
<i>Capital Purchases</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				36,000.00

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)
LCII: Not Specified				
Shallow well construction		Donor Funding	231007 Other	36,000.00
<i>Capital Purchases</i>				
LCIII: NYADRI		LCIV: MARACHA		911,755.76
Sector: Agriculture				352,992.41
LG Function: Agricultural Advisory Services				56,897.41
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,897.41
LCII: PABURA				
Nyadri SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,897.41
<i>Lower Local Services</i>				
LG Function: District Production Services				296,095.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				296,095.00
LCII: PABURA				
Market shade construction and improvements on local markets using DAR II projects and other market infrastructure.	Chakuchakua Market.	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	296,095.00
<i>Capital Purchases</i>				
Sector: Works and Transport				31,060.28
LG Function: District, Urban and Community Access Roads				31,060.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,930.28
LCII: PABURA				
Community access roads maintained.	Nyoro -Mica -Miridri COU Road 7km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,626.00
LCII: ROBU				
Community access roads maintained.	Yofia -Midria Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				15,200.00
LCII: BARIA				
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,075.00
LCII: PABURA				
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,350.00
LCII: ROBU				
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,775.00
Output: Multi sectoral Transfers to Lower Local Governments				7,930.00
LCII: PABURA				

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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)
NYADRI		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,930.00
<i>Lower Local Services</i>				
Sector: Education				128,308.06
LG Function: Pre-Primary and Primary Education				75,848.76
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: PABURA				
Supply of furniture and fixtures under LGMSDP programme.	Maracha P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: PRDP-Classroom construction and rehabilitation				30,060.00
LCII: PABURA				
Rehabilitation of Maracha PS Classroom Block.	Maracha TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	30,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,530.76
LCII: BARIA				
BARIA P/S.	Baria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,747.24
LCII: PABURA				
MARACHA	Maracha TC village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,853.30
LCII: ROBU				
KOYI	Koyi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,841.45
MIDRIA	Midria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,182.61
NYORO	Nyoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,906.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,459.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,459.30
LCII: PABURA				
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,459.30
<i>Lower Local Services</i>				
Sector: Health				244,143.93
LG Function: Primary Healthcare				244,143.93
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				70,000.00
LCII: ROBU				
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				174,143.93

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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: Pabura				
Maracha Hospital and Abea Health Centre.		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	174,143.93
<i>Lower Local Services</i>				
Sector: Water and Environment				79,798.77
LG Function: Rural Water Supply and Sanitation				79,798.77
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: PABURA				
Public latrine construction in maracha district Trading centre.	Nyoro TC.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: PABURA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,093.17
LG Function: Local Police and Prisons				75,093.17
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,093.17
LCII: PABURA				
Nyadri SC	Chakuchakua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	75,093.17
<i>Lower Local Services</i>				
LCIII: OLEBA		LCIV: MARACHA		652,142.13
Sector: Agriculture				104,936.24
LG Function: Agricultural Advisory Services				94,936.24
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,936.24

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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: BANGO				
Oleba SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,000.00
LCII: BANGO				
Slaughter slab construction.	Oleba TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,579.00
LG Function: District, Urban and Community Access Roads				20,579.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,626.00
LCII: ETOKO				
Community access roads maintained.	Etoko -Boarder Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
LCII: WOROGBO				
Community access roads maintained.	Oniba -Ovujo Road 3km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,982.58
Output: District Roads Maintenance (URF)				11,327.00
LCII: PARANGA				
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00
LCII: WOROGBO				
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,375.00
Output: Multi sectoral Transfers to Lower Local Governments				4,626.00
LCII: BANGO				
OLEBA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
<i>Lower Local Services</i>				
Sector: Education				272,445.88
LG Function: Pre-Primary and Primary Education				187,065.69
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: BANGO				
Supply of furniture and fixtures under LGMSDP programme.	Kanasia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: Classroom construction and rehabilitation				35,651.00
LCII: BANGO				
Construction of 2-classroom block in Kanasia P/S.	Kanasia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: PRDP-Classroom construction and rehabilitation				62,460.00

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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: PARANGA				
Construction of a 4-classroom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	231001 Non-Residential Buildings	62,460.00
Output: Latrine construction and rehabilitation				13,518.00
LCII: PARANGA				
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,178.69
LCII: BANGO				
NYARAKUA	Nyarakua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,464.88
OLEBA	Aruaa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,406.08
LCII: BURAMALI				
BURAMALI	Buramali Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,900.15
ONIBA	Oniba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,482.52
BURAMALI COPE	Akua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.07
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,547.30
LCII: ETOKO				
ETOKO	Etoko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,911.95
LCII: PARANGA				
RETRIKO	Retriko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,529.62
PARANGA	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,412.03
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.71
ANYABIA P/S.	Anyabia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,817.77
LCII: ROBU				
AZIPI	Azipi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,906.07
LCII: WOROGBO				
MBAFE	Worogbo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,929.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,380.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,380.19
LCII: WOROGBO				
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,380.19
<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)
Sector: Health				109,118.63
LG Function: Primary Healthcare				109,118.63
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				95,330.00
LCII: BANGO				
Expansion of ART Clinic.	Ndalikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
LCII: BURAMALI				
Construction of OPD in Liko in Oleba.	OPD in Liko village.	Other Transfers from Central Government	231001 Non-Residential Buildings	85,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: BANGO				
Oleba Health Centre Latrine.	Ndalikua village.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				75,798.77
LG Function: Rural Water Supply and Sanitation				75,798.77
<i>Capital Purchases</i>				
Output: Spring protection				15,000.00
LCII: Not Specified				
Spring protection		Donor Funding	231007 Other	15,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: ROBU				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				68,904.47
LG Function: Local Police and Prisons				68,904.47
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				68,904.47
LCII: BANGO				
Oleba SC	Ndalikua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	68,904.47

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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)
<i>Lower Local Services</i>				
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725.40
Sector: Agriculture				79,577.02
<i>LG Function: Agricultural Advisory Services</i>				<i>69,577.02</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,577.02
LCII: MUNDRU				
Oluffe SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,000.00
LCII: MUNDRU				
Slaughter Slab construction in Oluffe.	Ovujjo TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				25,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,528.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,626.00
LCII: BURA				
Community access roads maintained.	Lirukua -Karitini Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
LCII: KAMAKA				
Community access roads maintained.	Kamaka -Osidribiku Road 2km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,321.71
Output: District Roads Maintenance (URF)				16,276.00
LCII: KAMAKA				
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,125.00
LCII: MUNDRU				
Feeder Road	Simbili- Ovujjo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,151.00
Output: Multi sectoral Transfers to Lower Local Governments				4,626.00
LCII: MUNDRU				
OLUFFE SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
<i>Lower Local Services</i>				
Sector: Education				163,671.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,478.16</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,518.00
LCII: KIMIRU				
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00

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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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,960.16
LCII: ADIVU				
KORIBA	Koriba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.81
LCII: BURA				
OTRUTIA	Otrutia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,241.34
LCII: KAMAKA				
KAMAKA	Kamaka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,976.81
LCII: KIMIRU				
AMBEKUA	Ambekua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,200.26
LCII: OTRAVU				
OTRAVU	Otravu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,441.44
St. KIZITO	Susuni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,782.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,193.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,193.62
LCII: MUNDRU				
MARACHA HIGH S.S	Ombigo village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,764.95
LCII: OTRAVU				
OTRAVU S.S	Opili Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,428.67
<i>Lower Local Services</i>				
Sector: Water and Environment				94,465.44
LG Function: Rural Water Supply and Sanitation				94,465.44
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: KIMIRU				
Latrine CONSTRUCTION.	Aliki Village.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: KAMAKA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34

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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)
Output: PRDP-Borehole drilling and rehabilitation LCII: OTRAVU				14,666.67
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				58,124.02
LG Function: Local Police and Prisons				58,124.02
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: MUNDRU				58,124.02
Oluffe SC	Abaa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	58,124.02
<i>Lower Local Services</i>				
LCIII: OLUVU		LCIV: MARACHA		442,465.87
Sector: Agriculture				94,935.99
LG Function: Agricultural Advisory Services				94,935.99
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS) LCII: DRAJU				94,935.99
Oluvu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,935.99
<i>Lower Local Services</i>				
Sector: Works and Transport				21,792.57
LG Function: District, Urban and Community Access Roads				21,792.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: MICHU				6,608.57
Community access roads maintained.	Gbulukua -Angakara road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
<i>LCII: NYOGO</i>				
Community access roads maintained.	Okabi -DRC Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads Maintainence (URF) LCII: OMBACI				8,575.00
Feeder Road	Oluvu-Ovujo 13.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,575.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: OMBACI				6,609.00

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)
OLUVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00
<i>Lower Local Services</i>				
Sector: Education				138,834.45
LG Function: Pre-Primary and Primary Education				113,809.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,554.00
LCII: DRAJU				
Oluvu P/S.	Oluvu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
Okabi P/S	Okabi Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: MICHU				
Atratraka P/S.	Atratraka Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,255.22
LCII: AYIKO				
BARANYA COPE	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.98
ANDENI	Andeni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,306.05
BARANYA	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,453.17
LCII: DRAJU				
OLUVU	Oluvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,988.52
ATRATRAKA	Atratraka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,682.69
KAMADI	Kamadi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,523.67
LCII: MICHU				
NIGO	Nigo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,541.38
OKABI	Okabi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,911.95
LCII: NYOGO				
CUBIRI	Cubiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,229.67
LCII: OMBACI				
GALIA	Galia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,835.48
LCII: RIKABU				
GBULUKUA	Gbulukua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,025.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,025.23

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: OMBACI				
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,025.23
<i>Lower Local Services</i>				
Sector: Health				29,788.63
LG Function: Primary Healthcare				29,788.63
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: RIKABU				
Expansion of ART Clinic.	Eliofe HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: RIKABU				
YBR Bike procured for Eliofe HC III.	Eliofe HC III	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: DRAJU				
Oluvu Health Centre.	Oluvu HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				85,465.44
LG Function: Rural Water Supply and Sanitation				85,465.44
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: RIKABU				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole drilling and rehabilitation				14,666.67
LCII: OMBACI				
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.15
LG Function: Community Mobilisation and Empowerment				359.15
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.15
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)
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.15
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				71,289.65
LG Function: Local Police and Prisons				71,289.65
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				71,289.65
LCII: DRAJU				
Oluvu SC	Monigoa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	71,289.65
<i>Lower Local Services</i>				
LCIII: TARA		LCIV: MARACHA		387,018.30
Sector: Agriculture				82,256.63
LG Function: Agricultural Advisory Services				82,256.63
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,256.63
LCII: VURRA				
Tara SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,256.63
<i>Lower Local Services</i>				
Sector: Works and Transport				33,481.72
LG Function: District, Urban and Community Access Roads				33,481.72
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,947.72
LCII: OJAPI				
Community access roads maintained.	Ojapi -Abirioja Road 4KM.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,643.44
LCII: PAJAMA				
Community access roads maintained.	Kololo -Pajama -Odrua Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				19,586.00
LCII: ANYIVU				
Feeder Road	Goyigoyi- Wanize 7.2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,300.00
LCII: OJAPI				
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,636.00
LCII: PAJAMA				
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,275.00
LCII: VURRA				
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,375.00

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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)
Output: Multi sectoral Transfers to Lower Local Governments				6,948.00
LCII: VURRA				
TARA SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,948.00
<i>Lower Local Services</i>				
Sector: Education				123,225.51
LG Function: Pre-Primary and Primary Education				90,304.62
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: PAJAMA				
Supply of furniture and fixtures under LGMSDP programme.	Pajuru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: Classroom construction and rehabilitation				35,651.00
LCII: PAJAMA				
Construction of 2 classroom block in Pajuru P/S.	Pajuru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: Latrine construction and rehabilitation				13,518.00
LCII: OJAPI				
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,877.62
LCII: ANYIVU				
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,482.52
LCII: OJAPI				
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,458.99
OJAPI	Ojapi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,864.89
LCII: PAJAMA				
ODRUA	Odrua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,188.46
LCII: VURRA				
KOLOLO	Kololo West Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,917.86
TARA	Tara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,964.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,920.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,920.89
LCII: VURRA				
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,920.89
<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)
Sector: Health				19,788.63
LG Function: Primary Healthcare				19,788.63
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: VURRA				
YBR bike procured for Tara HC III.	Tara HC III.	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: VURRA				
Tara Health centre.	Tara HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				70,798.77
LG Function: Rural Water Supply and Sanitation				70,798.77
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: OJAPI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,107.91
LG Function: Local Police and Prisons				57,107.91
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,107.91
LCII: VURRA				
Tara SC	Kololo TC village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	57,107.91
<i>Lower Local Services</i>				
LCIII: YIVU		LCIV: MARACHA		550,947.13

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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)
Sector: Agriculture				120,295.46
<i>LG Function: Agricultural Advisory Services</i>				<i>120,295.46</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				120,295.46
LCII: OMBIA				
Yivu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	120,295.46
<i>Lower Local Services</i>				
Sector: Works and Transport				48,102.14
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,102.14</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,591.14
LCII: AMANIPI				
Community access roads maintained.	Ociba -Gbongo Road 8km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,286.86
LCII: EGAMARA				
Community access roads maintained.	Alikua -Alipi PS Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				32,920.00
LCII: AMANIPI				
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra 1.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,320.00
LCII: EGAMARA				
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,375.00
LCII: OKUVU				
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,775.00
LCII: OMBIA				
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,450.00
Output: Multi sectoral Transfers to Lower Local Governments				7,591.00
LCII: OMBIA				
YIVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,591.00
<i>Lower Local Services</i>				
Sector: Education				129,343.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>117,834.82</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: AROI				
Supply of furniture and fixtures under LGMSDP programme.	Alikua Islamic P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00

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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)
Output: Classroom construction and rehabilitation				35,651.00
LCII: AROI				
Construction of 2-classroom block in Alikua Islamic P/S.	Alikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: Latrine construction and rehabilitation				27,036.00
LCII: AROI				
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: OMBIA				
Meki P/S.	Meki Central.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,889.82
LCII: AROI				
OLIVU	Olivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,764.95
LCII: EGAMARA				
EGAMARA	Egamara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,329.55
LCII: LOINYA				
LOINYA	Ekarikofe Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,117.87
LCII: OKUVU				
OFFUDE	Offude Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,335.52
OKUVU	Okuvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,541.35
LCII: OMBIA				
MEKI	Meki Central Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,476.64
OMBIABURA	Ombiabura Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,694.23
LCII: PAKAYO				
YIVU	Pakayo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,629.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,508.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,508.93
LCII: EGAMARA				
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,508.93
<i>Lower Local Services</i>				
Sector: Health				106,616.53
LG Function: Primary Healthcare				106,616.53
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				85,000.00
LCII: AMANIPI				

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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)
Construction of OPD in Amanipi	Amanipi parish	Conditional Grant to District Hospitals	231001 Non-Residential Buildings	85,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: OKUVU				
Expansion of ART Clinic.	Wadra HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,616.53
LCII: ALARAPI				
Yivu Abea HC II	Yivu Abea HC III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	11,616.53
<i>Lower Local Services</i>				
Sector: Water and Environment				79,798.77
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>79,798.77</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: AROI				
Public latrine construction in maracha district Trading centre.	Alikua Village.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	5,000.00
Spring protection		Donor Funding	231007 Other	5,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: LOINYA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>359.14</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				66,431.33
<i>LG Function: Local Police and Prisons</i>				<i>66,431.33</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,431.33

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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: OMBIA				
Yivu SC	Meki Central Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,431.33
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		59,969.77
Sector: Health				59,969.77
<i>LG Function: Primary Healthcare</i>				<i>59,969.77</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				58,969.77
LCII: Not Specified				
Lower level Health facilities (14) in various locations		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58,969.77
Output: Hand Washing facility installation(LLS.)				1,000.00
LCII: Not Specified				
Schools and House holds		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<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)
LCIII: KIJOMORO		<i>LCIV: MARACHA</i>		801,448.30
Sector: Agriculture				249,936.24
<i>LG Function: Agricultural Advisory Services</i>				<i>94,936.24</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,936.24
LCII: ALIVU				
Kijomoro SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
<i>Lower Local Services</i>				
LG Function: District Production Services				155,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				155,000.00
LCII: ALIVU				
improvement of markets.	Markets in all Sub Counties.	Donor Funding	231001 Non-Residential Buildings	155,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				33,944.57
LG Function: District, Urban and Community Access Roads				33,944.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,608.57
LCII: LAMILA				
Community access roads maintained.	Lamila -Kijomoro SS Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
LCII: ROBU				
Community access roads maintained.	Robu -Talia Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads Maintenance (URF)				20,727.00
LCII: DRANZIPI				
Feeder Road	Enyau bridge -Kijomoro 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,875.00
LCII: LAMILA				
Feeder Road	Okokoro- Oluvu 5.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,900.00
LCII: MUNDRO				
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00
Output: Multi sectoral Transfers to Lower Local Governments				6,609.00
LCII: DRANZIPI				
KIJOMORO				
		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00
<i>Lower Local Services</i>				
Sector: Education				279,439.21
LG Function: Pre-Primary and Primary Education				206,906.20
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				12,774.00

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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: ALIVU				
Supply of furniture and fixtures under LGMSDP programme.	Talia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
LCII: LAMILA				
Supply of furniture and fixtures under LGMSDP programme.	Lamila Ciru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
LCII: ROBU				
Supply of furniture and fixtures under LGMSDP programme.	Robu P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: PRDP-Classroom construction and rehabilitation				89,705.55
LCII: LAMILA				
Rehabilitation of Lamila Ciru PS 4 Classroom block.	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	41,660.00
LCII: ROBU				
Rehabilitation of Robu PS Classroom block.	Robu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	23,585.55
Rehabilitation of Talia PS Classroom block.	Talia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	24,460.00
Output: Latrine construction and rehabilitation				27,036.00
LCII: AMBIDRO				
Ambidro P/S	Ambidro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: ROBU				
Esemayi P/S	Robu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,390.64
LCII: ALIVU				
KIJOMORO	Kijomoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,712.04
ALIVU	Alivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,470.85
LCII: AMBIDRO				
AKOO	Akoo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,288.40
AMBIDRO	Ambidro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,917.83
KAKWA COPE	Kakwa village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,370.63
KAKWA	Kakwa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,059.04
LCII: LAMILA				
LAMILA-CIRU	Lamila Ciru Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,547.35
OMBINYIRI	Ombinyiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,682.59

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)
ORIBANI	Oribani Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,753.12
LCII: ROBU				
ROBU	Robu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,612.06
TALIA P/S.	Robu Talia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.50
ESEMAYI	Esemayi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,047.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,533.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,533.01
LCII: OLUVU				
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,533.01
<i>Lower Local Services</i>				
Sector: Health				80,000.00
LG Function: Primary Healthcare				80,000.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				80,000.00
LCII: ALIVU				
Construction of One General ward in Kijomoro HC III.	Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	70,000.00
Expansion of ART Clinic.	Kijomoro HC, Kijomoro Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				85,465.44
LG Function: Rural Water Supply and Sanitation				85,465.44
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: LAMILA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole drilling and rehabilitation				14,666.67
LCII: AMBIDRO				
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14

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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)
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				72,303.70
LG Function: Local Police and Prisons				72,303.70
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,303.70
LCII: ALIVU				
Kijomoro SC	Alivu Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	72,303.70
<i>Lower Local Services</i>				
LCIII: MARACHA TC		LCIV: MARACHA		77,516.93
Sector: Public Sector Management				77,516.93
LG Function: Local Statutory Bodies				77,516.93
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				77,516.93
LCII: Bura				
District Council Complex construction.	Maracha District Headquarters.	Equalisation Grant and LR.	231001 Non-Residential Buildings	77,516.93
<i>Capital Purchases</i>				
LCIII: MARACHA TOWN COUNCIL		LCIV: MARACHA		1,063,672.80
Sector: Agriculture				69,577.02
LG Function: Agricultural Advisory Services				69,577.02
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,577.02
LCII: OKAPI				
Maracha Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
<i>Lower Local Services</i>				
Sector: Works and Transport				137,967.61
LG Function: District, Urban and Community Access Roads				137,967.61
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				68,983.61
LCII: ADONGORO				
Routine maintenance of ofatafiire 3.6KM	otafiire 3.6KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,760.66
periodic maintenance of mva olifea 1.1km	mva olifea 1.1km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,852.90
periodic maintenance of Adongoro 1.1km	Adongoro 1.1km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,852.90
LCII: AYIKO				

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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)
Routine maintenance ofmeki 1.5 KM	meki 1.5 KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,233.61
periodic maintenance of Alija 2.8km	Alija 2.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	22,534.65
LCII: BURA				
Routine maintenance ofAZIPI 2.0 KM	AZIPI 2.0 KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,311.48
LCII: Not Specified				
periodic maintenance of Bura 1.0km	Bura 1.0km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,048.09
LCII: OKAPI				
Routine maintenance of Aluma Rd 2.5KM	Aluma Rd 2.5KM	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,389.34
Output: Multi sectoral Transfers to Lower Local Governments				68,984.00
LCII: AYIKO				
MARACHA TOWN COUNCIL		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,984.00
<i>Lower Local Services</i>				
Sector: Education				27,536.08
LG Function: Pre-Primary and Primary Education				27,536.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,518.00
LCII: BURA				
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,018.08
LCII: BURA				
BURA	Ribini Cell.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,129.73
LCII: OKAPI				
ALUMA P/S.	Aluma Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,888.36
<i>Lower Local Services</i>				
Sector: Health				567,840.34
LG Function: Primary Healthcare				567,840.34
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: BURA				
Construction DHO by BTC.	District Headquarters.	Conditional Grant to PHC - development	231001 Non-Residential Buildings	200,000.00
Output: Vehicles & Other Transport Equipment				11,400.00
LCII: BURA				

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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)
Not Specified		District Unconditional Grant - Non Wage	314101 Petroleum Products	8,400.00
Maintenance of machines.	Vehicle and motorcycles at DHO	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
Output: Office and IT Equipment (including Software)				16,470.00
LCII: BURA				
Repair and maintenance of computers, purchase of stationary	District Health Office	District Unconditional Grant - Non Wage	231007 Other	13,470.00
New computer procured	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				31,000.00
LCII: BURA				
Furniture for DHO	Furnishing DHOs office located in Market Cell in Maracha Town Council.	Donor Funding	231006 Furniture and Fixtures	31,000.00
Output: Other Capital				302,970.34
LCII: BURA				
Support HIV/AIDS activities	12 HC supported by BAYLOR and PREFA collectively	Donor Funding	321504 Other Advances	302,970.34
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: BURA				
YBR Bike procured for the DHI's office.	DHI's Office.	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
Sector: Justice, Law and Order				187,251.75
<i>LG Function: Local Police and Prisons</i>				<i>187,251.75</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				187,251.75
LCII: ADONGORO				
Maracha TC	Central Market Cell.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	187,251.75
<i>Lower Local Services</i>				
Sector: Public Sector Management				55,500.00
<i>LG Function: District and Urban Administration</i>				<i>25,000.00</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				25,000.00
LCII: BURA				
Procurement of office furniture for needy offices in Maracha District.	District offices in Maracha District.	Equalisation Grant	231006 Furniture and Fixtures	25,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				7,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				7,000.00
LCII: BURA				

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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)
Council office.	Council Offices -District.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				23,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,500.00
LCII: BURA				
LAPTOP PROCUREMENT/Video camera procurement.	Ribini /District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
Output: Specialised Machinery and Equipment				18,000.00
LCII: BURA				
Motorcycle procured using PRDP grants for the Planning Unit Office.	District Planning Unit Office.	Other Transfers from Central Government	231004 Transport Equipment	15,000.00
Small office equipments and transport equipments maintained.	Disrict Planning Unit Office.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: BURA				
Furniture for planning Unit Office procured.	District Planning Unit Office.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				18,000.00
LG Function: Financial Management and Accountability(LG)				18,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,000.00
LCII: BURA				
District finance office computer procured.	Ribini Cell.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Other Capital				14,000.00
LCII: BURA				
CO-FUNDING FOR OTHER PROGRAMMES.	Ribini Cell.	District Unconditional Grant - Non Wage	312105 Taxes on Buildings and Structures	14,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: MARACHA		796,600.00
Sector: Works and Transport				760,600.00
LG Function: District, Urban and Community Access Roads				760,600.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				760,600.00
LCII: Not Specified				
Community access roads opened and motorable.	All communitiy roads planned under the DAR II programme.	Other Transfers from Central Government	231003 Roads and Bridges	760,600.00
<i>Capital Purchases</i>				
Sector: Water and Environment				36,000.00
LG Function: Rural Water Supply and Sanitation				36,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				36,000.00

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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: Not Specified				
Shallow well construction		Donor Funding	231007 Other	36,000.00
<i>Capital Purchases</i>				
LCIII: NYADRI		<i>LCIV: MARACHA</i>		911,755.76
Sector: Agriculture				352,992.41
<i>LG Function: Agricultural Advisory Services</i>				<i>56,897.41</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,897.41
LCII: PABURA				
Nyadri SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,897.41
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>296,095.00</i>
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				296,095.00
LCII: PABURA				
Market shade construction and improvements on local markets using DAR II projects and other market infrastructure.	Chakuchakua Market.	LGMSD (Former LGDP)	281503 Engineering and Design Studies and Plans for Capital Works	296,095.00
<i>Capital Purchases</i>				
Sector: Works and Transport				31,060.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,060.28</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,930.28
LCII: PABURA				
Community access roads maintained.	Nyoro -Mica -Miridri COU Road 7km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,626.00
LCII: ROBU				
Community access roads maintained.	Yofia -Midria Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				15,200.00
LCII: BARIA				
Feeder Road	Alikua-Nyoro 5.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,075.00
LCII: PABURA				
Feeder Road	Koyi -Onzilabori 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,350.00
LCII: ROBU				
Feeder Road	Ombere-Agii-Yivu 7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,775.00
Output: Multi sectoral Transfers to Lower Local Governments				7,930.00
LCII: PABURA				

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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)
NYADRI		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,930.00
<i>Lower Local Services</i>				
Sector: Education				128,308.06
LG Function: Pre-Primary and Primary Education				75,848.76
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: PABURA				
Supply of furniture and fixtures under LGMSDP programme.	Maracha P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: PRDP-Classroom construction and rehabilitation				30,060.00
LCII: PABURA				
Rehabilitation of Maracha PS Classroom Block.	Maracha TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	30,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,530.76
LCII: BARIA				
BARIA P/S.	Baria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,747.24
LCII: PABURA				
MARACHA	Maracha TC village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,853.30
LCII: ROBU				
KOYI	Koyi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,841.45
MIDRIA	Midria Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,182.61
NYORO	Nyoro Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,906.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,459.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,459.30
LCII: PABURA				
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,459.30
<i>Lower Local Services</i>				
Sector: Health				244,143.93
LG Function: Primary Healthcare				244,143.93
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				70,000.00
LCII: ROBU				
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				174,143.93

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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: Pabura				
Maracha Hospital and Abea Health Centre.		Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	174,143.93
<i>Lower Local Services</i>				
Sector: Water and Environment				79,798.77
LG Function: Rural Water Supply and Sanitation				79,798.77
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: PABURA				
Public latrine construction in maracha district Trading centre.	Nyoro TC.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: PABURA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,093.17
LG Function: Local Police and Prisons				75,093.17
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,093.17
LCII: PABURA				
Nyadri SC	Chakuchakua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	75,093.17
<i>Lower Local Services</i>				
LCIII: OLEBA		LCIV: MARACHA		652,142.13
Sector: Agriculture				104,936.24
LG Function: Agricultural Advisory Services				94,936.24
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,936.24

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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: BANGO				
Oleba SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,000.00
LCII: BANGO				
Slaughter slab construction.	Oleba TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,579.00
LG Function: District, Urban and Community Access Roads				20,579.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,626.00
LCII: ETOKO				
Community access roads maintained.	Etoko -Boarder Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
LCII: WOROGBO				
Community access roads maintained.	Oniba -Ovujo Road 3km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,982.58
Output: District Roads Maintenance (URF)				11,327.00
LCII: PARANGA				
Feeder Road	Oleba TC-Retriko 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00
LCII: WOROGBO				
Feeder Road	Simbili- Oleba 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,375.00
Output: Multi sectoral Transfers to Lower Local Governments				4,626.00
LCII: BANGO				
OLEBA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
<i>Lower Local Services</i>				
Sector: Education				272,445.88
LG Function: Pre-Primary and Primary Education				187,065.69
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: BANGO				
Supply of furniture and fixtures under LGMSDP programme.	Kanasia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: Classroom construction and rehabilitation				35,651.00
LCII: BANGO				
Construction of 2-classroom block in Kanasia P/S.	Kanasia Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: PRDP-Classroom construction and rehabilitation				62,460.00

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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: PARANGA				
Construction of a 4-classroom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	231001 Non-Residential Buildings	62,460.00
Output: Latrine construction and rehabilitation				13,518.00
LCII: PARANGA				
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,178.69
LCII: BANGO				
NYARAKUA	Nyarakua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,464.88
OLEBA	Aruaa Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,406.08
LCII: BURAMALI				
BURAMALI	Buramali Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,900.15
ONIBA	Oniba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,482.52
BURAMALI COPE	Akua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,100.07
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,547.30
LCII: ETOKO				
ETOKO	Etoko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,911.95
LCII: PARANGA				
RETRIKO	Retriko Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,529.62
PARANGA	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,412.03
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,770.71
ANYABIA P/S.	Anyabia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,817.77
LCII: ROBU				
AZIPI	Azipi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,906.07
LCII: WOROGBO				
MBAFE	Worogbo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,929.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,380.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,380.19
LCII: WOROGBO				
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,380.19
<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)
Sector: Health				109,118.63
LG Function: Primary Healthcare				109,118.63
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				95,330.00
LCII: BANGO				
Expansion of ART Clinic.	Ndalikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
LCII: BURAMALI				
Construction of OPD in Liko in Oleba.	OPD in Liko village.	Other Transfers from Central Government	231001 Non-Residential Buildings	85,330.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: BANGO				
Oleba Health Centre Latrine.	Ndalikua village.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				75,798.77
LG Function: Rural Water Supply and Sanitation				75,798.77
<i>Capital Purchases</i>				
Output: Spring protection				15,000.00
LCII: Not Specified				
Spring protection		Donor Funding	231007 Other	15,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: ROBU				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				68,904.47
LG Function: Local Police and Prisons				68,904.47
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				68,904.47
LCII: BANGO				
Oleba SC	Ndalikua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	68,904.47

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>				
LCIII: OLUFFE		<i>LCIV: MARACHA</i>		421,725.40
Sector: Agriculture				79,577.02
<i>LG Function: Agricultural Advisory Services</i>				<i>69,577.02</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,577.02
LCII: MUNDRU				
Oluffe SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				10,000.00
LCII: MUNDRU				
Slaughter Slab construction in Oluffe.	Ovujjo TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				25,528.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,528.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,626.00
LCII: BURA				
Community access roads maintained.	Lirukua -Karitini Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
LCII: KAMAKA				
Community access roads maintained.	Kamaka -Osidribiku Road 2km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,321.71
Output: District Roads Maintenance (URF)				16,276.00
LCII: KAMAKA				
Feeder Road	Uganda-DRC boarder 10km; Dadaa-DRC Boarder 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,125.00
LCII: MUNDRU				
Feeder Road	Simbili- Ovujjo 7.5km; Oluffe s/c- Ambekua p/s	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,151.00
Output: Multi sectoral Transfers to Lower Local Governments				4,626.00
LCII: MUNDRU				
OLUFFE SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
<i>Lower Local Services</i>				
Sector: Education				163,671.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,478.16</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,518.00
LCII: KIMIRU				
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00

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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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,960.16
LCII: ADIVU				
KORIBA	Koriba Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.81
LCII: BURA				
OTRUTIA	Otrutia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,241.34
LCII: KAMAKA				
KAMAKA	Kamaka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,976.81
LCII: KIMIRU				
AMBEKUA	Ambekua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,200.26
LCII: OTRAVU				
OTRAVU	Otravu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,441.44
St. KIZITO	Susuni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,782.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				107,193.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				107,193.62
LCII: MUNDRU				
MARACHA HIGH S.S	Ombigo village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,764.95
LCII: OTRAVU				
OTRAVU S.S	Opili Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,428.67
<i>Lower Local Services</i>				
Sector: Water and Environment				94,465.44
LG Function: Rural Water Supply and Sanitation				94,465.44
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: KIMIRU				
Latrine CONSTRUCTION.	Aliki Village.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: KAMAKA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34

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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)
Output: PRDP-Borehole drilling and rehabilitation				14,666.67
LCII: OTRAVU				
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				58,124.02
LG Function: Local Police and Prisons				58,124.02
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				58,124.02
LCII: MUNDRU				
Oluffe SC	Abaa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	58,124.02
<i>Lower Local Services</i>				
LCIII: OLUVU		LCIV: MARACHA		442,465.87
Sector: Agriculture				94,935.99
LG Function: Agricultural Advisory Services				94,935.99
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				94,935.99
LCII: DRAJU				
Oluvu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,935.99
<i>Lower Local Services</i>				
Sector: Works and Transport				21,792.57
LG Function: District, Urban and Community Access Roads				21,792.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,608.57
LCII: MICHU				
Community access roads maintained.	Gbulukua -Angakara road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
LCII: NYOGO				
Community access roads maintained.	Okabi -DRC Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads Maintenance (URF)				8,575.00
LCII: OMBACI				
Feeder Road	Oluvu-Ovujo 13.5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,575.00
Output: Multi sectoral Transfers to Lower Local Governments				6,609.00
LCII: OMBACI				

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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)
OLUVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00
<i>Lower Local Services</i>				
Sector: Education				138,834.45
LG Function: Pre-Primary and Primary Education				113,809.22
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				40,554.00
LCII: DRAJU				
Oluvu P/S.	Oluvu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
Okabi P/S	Okabi Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: MICHU				
Atratraka P/S.	Atratraka Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,255.22
LCII: AYIKO				
BARANYA COPE	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.98
ANDENI	Andeni Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,306.05
BARANYA	Baranya Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,453.17
LCII: DRAJU				
OLUVU	Oluvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,988.52
ATRATRAKA	Atratraka Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,682.69
KAMADI	Kamadi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,523.67
LCII: MICHU				
NIGO	Nigo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,541.38
OKABI	Okabi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,911.95
LCII: NYOGO				
CUBIRI	Cubiri Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,229.67
LCII: OMBACI				
GALIA	Galia Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,835.48
LCII: RIKABU				
GBULUKUA	Gbulukua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,529.68
<i>Lower Local Services</i>				
LG Function: Secondary Education				25,025.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,025.23

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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: OMBACI				
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,025.23
<i>Lower Local Services</i>				
Sector: Health				29,788.63
<i>LG Function: Primary Healthcare</i>				<i>29,788.63</i>
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: RIKABU				
Expansion of ART Clinic.	Eliofe HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: RIKABU				
YBR Bike procured for Eliofe HC III.	Eliofe HC III	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: DRAJU				
Oluvu Health Centre.	Oluvu HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				85,465.44
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>85,465.44</i>
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: RIKABU				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole drilling and rehabilitation				14,666.67
LCII: OMBACI				
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
<i>Capital Purchases</i>				
Sector: Social Development				359.15
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>359.15</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.15
LCII: Not Specified				

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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)
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.15
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				71,289.65
LG Function: Local Police and Prisons				71,289.65
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				71,289.65
LCII: DRAJU				
Oluvu SC	Monigoa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	71,289.65
<i>Lower Local Services</i>				
LCIII: TARA		LCIV: MARACHA		387,018.30
Sector: Agriculture				82,256.63
LG Function: Agricultural Advisory Services				82,256.63
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,256.63
LCII: VURRA				
Tara SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,256.63
<i>Lower Local Services</i>				
Sector: Works and Transport				33,481.72
LG Function: District, Urban and Community Access Roads				33,481.72
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,947.72
LCII: OJAPI				
Community access roads maintained.	Ojapi -Abirioja Road 4KM.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,643.44
LCII: PAJAMA				
Community access roads maintained.	Kololo -Pajama -Odrua Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				19,586.00
LCII: ANYIVU				
Feeder Road	Goyigoyi- Wanize 7.2km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,300.00
LCII: OJAPI				
Feeder Road	Wanize-Ojapi-Karongo 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,636.00
LCII: PAJAMA				
Feeder Road	Tara- Olua mosque 1.9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,275.00
LCII: VURRA				
Feeder Road	Kololo-Odrua 5km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,375.00

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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)
Output: Multi sectoral Transfers to Lower Local Governments				6,948.00
LCII: VURRA				
TARA SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,948.00
<i>Lower Local Services</i>				
Sector: Education				123,225.51
LG Function: Pre-Primary and Primary Education				90,304.62
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: PAJAMA				
Supply of furniture and fixtures under LGMSDP programme.	Pajuru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: Classroom construction and rehabilitation				35,651.00
LCII: PAJAMA				
Construction of 2 classroom block in Pajuru P/S.	Pajuru Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: Latrine construction and rehabilitation				13,518.00
LCII: OJAPI				
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,877.62
LCII: ANYIVU				
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,482.52
LCII: OJAPI				
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,458.99
OJAPI	Ojapi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,864.89
LCII: PAJAMA				
ODRUA	Odrua Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,188.46
LCII: VURRA				
KOLOLO	Kololo West Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,917.86
TARA	Tara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,964.89
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,920.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,920.89
LCII: VURRA				
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,920.89
<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)
Sector: Health				19,788.63
LG Function: Primary Healthcare				19,788.63
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				6,000.00
LCII: VURRA				
YBR bike procured for Tara HC III.	Tara HC III.	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				13,788.63
LCII: VURRA				
Tara Health centre.	Tara HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
<i>Lower Local Services</i>				
Sector: Water and Environment				70,798.77
LG Function: Rural Water Supply and Sanitation				70,798.77
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: OJAPI				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				57,107.91
LG Function: Local Police and Prisons				57,107.91
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57,107.91
LCII: VURRA				
Tara SC	Kololo TC village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	57,107.91
<i>Lower Local Services</i>				
LCIII: YIVU		LCIV: MARACHA		550,947.13

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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)
Sector: Agriculture				120,295.46
LG Function: Agricultural Advisory Services				120,295.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				120,295.46
LCII: OMBIA				
Yivu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	120,295.46
<i>Lower Local Services</i>				
Sector: Works and Transport				48,102.14
LG Function: District, Urban and Community Access Roads				48,102.14
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,591.14
LCII: AMANIPI				
Community access roads maintained.	Ociba -Gbongo Road 8km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,286.86
LCII: EGAMARA				
Community access roads maintained.	Alikua -Alipi PS Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads Maintenance (URF)				32,920.00
LCII: AMANIPI				
Feeder Road	Nyadri-Tara 13.4km; Erewa-Wadra 1.3km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,320.00
LCII: EGAMARA				
Feeder Road	Egamara- Alikua 4.8km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,375.00
LCII: OKUVU				
Feeder Road	Yivu-Goyigoyi 6.7km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,775.00
LCII: OMBIA				
Feeder Road	Yivu-Lala 6.3km; Yivu-Egamara 6km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,450.00
Output: Multi sectoral Transfers to Lower Local Governments				7,591.00
LCII: OMBIA				
YIVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,591.00
<i>Lower Local Services</i>				
Sector: Education				129,343.75
LG Function: Pre-Primary and Primary Education				117,834.82
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,258.00
LCII: AROI				
Supply of furniture and fixtures under LGMSDP programme.	Alikua Islamic P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00

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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)
Output: Classroom construction and rehabilitation				35,651.00
LCII: AROI				
Construction of 2-classroom block in Alikua Islamic P/S.	Alikua Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	35,651.00
Output: Latrine construction and rehabilitation				27,036.00
LCII: AROI				
Yivu P/S.	Yivu Village.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
LCII: OMBIA				
Meki P/S.	Meki Central.	Other Transfers from Central Government	231001 Non-Residential Buildings	13,518.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,889.82
LCII: AROI				
OLIVU	Olivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,764.95
LCII: EGAMARA				
EGAMARA	Egamara Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,329.55
LCII: LOINYA				
LOINYA	Ekarikofe Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,117.87
LCII: OKUVU				
OFFUDE	Offude Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,335.52
OKUVU	Okuvu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,541.35
LCII: OMBIA				
MEKI	Meki Central Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,476.64
OMBIABURA	Ombiabura Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,694.23
LCII: PAKAYO				
YIVU	Pakayo Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,629.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				
				11,508.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
				11,508.93
LCII: EGAMARA				
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,508.93
<i>Lower Local Services</i>				
Sector: Health				106,616.53
LG Function: Primary Healthcare				106,616.53
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				85,000.00
LCII: AMANIPI				

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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)
Construction of OPD in Amanipi	Amanipi parish	Conditional Grant to District Hospitals	231001 Non-Residential Buildings	85,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				10,000.00
LCII: OKUVU				
Expansion of ART Clinic.	Wadra HC III.	Other Transfers from Central Government	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,616.53
LCII: ALARAPI				
Yivu Abea HC II	Yivu Abea HC III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	11,616.53
<i>Lower Local Services</i>				
Sector: Water and Environment				79,798.77
LG Function: Rural Water Supply and Sanitation				79,798.77
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: AROI				
Public latrine construction in maracha district Trading centre.	Alikua Village.	Conditional transfer for Rural Water	231001 Non-Residential Buildings	9,000.00
Output: Spring protection				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	5,000.00
Spring protection		Donor Funding	231007 Other	5,000.00
Output: Shallow well construction				7,571.43
LCII: Not Specified				
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilling and rehabilitation				53,227.34
LCII: LOINYA				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
<i>Capital Purchases</i>				
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				359.14
LCII: Not Specified				
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				66,431.33
LG Function: Local Police and Prisons				66,431.33
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				66,431.33

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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: OMBIA				
Yivu SC	Meki Central Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,431.33
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		59,969.77
Sector: Health				59,969.77
<i>LG Function: Primary Healthcare</i>				<i>59,969.77</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				58,969.77
LCII: Not Specified				
Lower level Health facilities (14) in various locations		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58,969.77
Output: Hand Washing facility installation(LLS.)				1,000.00
LCII: Not Specified				
Schools and House holds		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				