Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

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 chunck of the resources for Maracha District operations come. I therefore acknowldge 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 Adminstrative Officer - Maracha District. Chief

Executive Summary

Revenue Performance and Plans

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
	105 501	228 744	225.270
 Locally Raised Revenues 2a. Discretionary Government Transfers 	195,501 1,027,363	228,744 1,060,290	325,279 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 expectiions for 2012/13 financial year amount to 15,498,864 ,000/= for Maracha District.

Expenditure Performance and Plans

	2011	/12	2012/13	
UShs 000's	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	

Executive Summary

Expenditure Performance in 2011/12

Overall and cummulative 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 mainatenance 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 wordload 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 implementa 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 peformance 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 amongest 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 band 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 beakdowns and failed benefits from such interventions.

Executive Summary

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.

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget		Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	195,501	228,744	325,27	
Market/Gate Charges	18,000	6387.087	18,00	
Court Filing Fees		120.15		
Crop cess fees.	8,000	0	15,00	
Development Tax.	7,000	22764.008	40,00	
35% transfers from LLGs.	93,415	149.5	98,27	
Fees from Hospital Private Wings	4,001	0		
Forest products.	600	534.7	3,00	
Haulage fees.	15,385	6845.5	15,00	
Locally Raised Revenues		45266.52		
Viscellaneous	19,000	90208.387	31,00	
Produce fees.	2,600	5583	3,00	
Property related Duties/Fees	,	0	30,00	
Birth and death registration.	500	2034	2,00	
Local Service Tax	16,000	26385.33	35,00	
Business licences	- , *	1332.505	3,00	
Bid document sales.	11,000	21133	32,00	
a. Discretionary Government Transfers	1,027,363	1,060,290	1,109,24	
District Equalisation Grant	, ,	0	102,51	
Equalisation Grant	90,552	89308.339		
District Unconditional Grant - Non Wage	345,332	376192.5945	374,52	
Urban Unconditional Grant - Non Wage	82,171	82931.8975	48,71	
Fransfer of District Unconditional Grant - Wage	394,661	397211.912	463,11	
Fransfer of Urban Unconditional Grant - Wage	114,646	114645.6185	120,37	
2b. Conditional Government Transfers	10,714,703	10,453,201	10,871,63	
Conditional transfers to DSC Operational Costs	42,420	39026.221	29,97	
Conditional transfers to Salary and Gratuity for LG elected Political	117,000	6654	117,00	
Leaders				
Conditional Grant to Secondary Education	406,829	305120.8046	387,02	
Conditional transfer for Rural Water	614,738	605210.5773	710,88	
Conditional Grant to Women Youth and Disability Grant	8,409	7736.625	9,03	
Conditional transfers to Production and Marketing	63,560	72160.5	59,44	
Conditional transfers to Special Grant for PWDs	16,819	15473.625	18,85	
Conditional Grant to SFG	894,914	803624.5075	453,78	
Conditional transfers to School Inspection Grant	9,725	8946.27725	10,11	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,390	72479	72,48	
Conditional Grant to PHC- Non wage	196,244	180545.00525	117,45	
Conditional Grant to Functional Adult Lit	8,957	8240.4945	9,90	
Roads Rehabilitation Grant	333,652	484491.924	333,65	
Conditional Grant to NGO Hospitals	320,982	295302.49825	320,68	
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,40	
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,336	5829.038	4,20	
Conditional Grant to PAF monitoring	21,337	22958.809	66,10	
Conditional Grant for NAADS	1,072,159	1072158	787,60	
Conditional Grant to PHC - development	437,566	351353.7198	437,56	
Conditional Grant to Secondary Salaries	595,328	595327.85	908,38	
Conditional Grant to PHC Salaries	784,676	856614.2365	1,004,48	
Conditional Grant to Primary Education	398,641	367128.457	409,70	

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	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
Fotal 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. Howver, the short fall is attributed to the hard

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 Rvenue 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 discreationary 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
otal Revenues	548,444	553,184	914,223
B: Breakdown of Workplan Expenditures:	112.022	125.210	(9) (12
Recurrent Expenditure	113,933	125,219	686,612
Wage	47,000	35,250	281,354
Non Wage	66,933	89,969	405,258
Development Expenditure	434,511	393,887	227,611
Domestic Development	434,511	393886.664	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

	20	2012/13	
Function, Indicator	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

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	479,444	379,671	0
Wage	165,944	82,972	0
Non Wage	313,500	296,700	0
Development Expenditure	163,252	521,335	0
Domestic Development	163,252	521335.162	0
Donor Development	0	0	0
Fotal Expenditure	642,696	901,007	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Workplan 1b: Multi-sectoral Transfers to LLGs						
		outputs	Linu June	outputs		
Function: 1381						
	Function Cost (UShs '000)	2,024,607	901,007	0		
	Cost of Workplan (UShs '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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
otal Revenues	98,908	90,210	90,105
: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	85,103	77,159	72,105
Wage	37,800	37,800	17,800
Non Wage	47,303	39,359	54,305
Development Expenditure	13,805	9,700	18,000
Domestic Development	13,805	9700	18,000
Donor Development	0	0	0
otal 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

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

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(I	LG)		1	
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) Cost of Workplan (UShs '000):	98,908 98,908	86,859 86,859	90,105 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	

Workplan 3: Statutory Bodies

otal Expenditure	542,992	433,632	1,081,85
Donor Development	0	0	0
Domestic Development	90,552	54177.948	567,544
Development Expenditure	90,552	54,178	<mark>567,544</mark>
Non Wage	366,438	314,354	426,108
Wage	86,002	65,100	88,200
Recurrent Expenditure	452,439	379,454	514,308
: Breakdown of Workplan Expenditures:			
otal Revenues	542,992	467,839	1,081,851
District Equalisation Grant			77,517
LGMSD (Former LGDP)		0	490,027
Equalisation Grant	90,552	88,308	
Development Revenues	90,552	88,308	<u>567,544</u>
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Conditional transfers to Councillors allowances and E:	75,390	72,479	72,480
Transfer of District Unconditional Grant - Wage	86,002	63,096	64,800
Other Transfers from Central Government		0	10,000
Conditional Grant to PAF monitoring		0	12,600
Locally Raised Revenues	15,170	62,483	76,139
Conditional transfers to Contracts Committee/DSC/PA	28,591	36,804	38,120
District Unconditional Grant - Non Wage	69,866	94,488	69,797
Conditional transfers to Salary and Gratuity for LG ele	117,000	6,654	117,000
Conditional transfers to DSC Operational Costs	42,420	39,026	29,971

Department Revenue and Expenditure Allocations Plans for 2012/13

There is significant increase in Council and statutory Boards and Commisions 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

	20	2012/13	
Function, Indicator	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) Cost of Workplan (UShs '000):	542,992 542,992	433,632 433,632	<i>1,081,851</i> 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 monitroing 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.

Workplan 3: Statutory Bodies

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

1. Low Local Rvenue.

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	2	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	86,615	92,528	130,414
Wage	48,426	53,476	55,100
Non Wage	38,189	39,052	75,314
Development Expenditure	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

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

	20	2012/13	
Function, Indicator	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 (UShs '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 construsted 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 (UShs '000)	570,134	362,805	697,089
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	10,694
Cost of Workplan (UShs '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 aquiring 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 tachnical 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

Workplan 4: Production and Marketing

therefore increasing volunarability 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	853,613	581,961	<i>994,338</i>
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
Fotal Revenues	2,198,450	2,022,117	2,484,957
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	853,613	572,439	<u>994,338</u>
Domestic Development	480,482	380271	437,566
Donor Development	373,131	192,168	556,772
Fotal 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

-	11/12	2012/13	
Function, Indicator	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	<mark>5407</mark>
%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 (UShs '000) Cost of Workplan (UShs '000):	2,198,450 2,198,450	2,011,445 2,011,445	2,484,957 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

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. Hoever, 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) Constriction of a general hospital worth 2,500,000,000 (this was a presidential pladge). (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 activitives valued at 556,772,470/=.

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

1. Inadequate staff accomodation

Number of staff increased following last year's recruitment but less than 40% are accomodated. 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. In adequate 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:			
Recurrent Revenues	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
Development Revenues	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

Workplan 6: Education

otal Revenues	6,564,074	6,914,428	6,737,655	
8: Breakdown of Workplan Expenditu	res:			
Recurrent Expenditure	5,642,780	6,084,968	6,254,063	
Wage	4,811,145	5,037,354	5,429,222	
Non Wage	831,636	1,047,614	824,840	
Development Expenditure	921,294	814,740	483,593	
Domestic Development	921,294	814740.306	483,593	
Donor Development	0	0	0	
otal 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

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			u.	
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	<mark>2360</mark>	
No. of pupils enrolled in UPE	62000	60996	71986	
No. of student drop-outs	64	56	<mark>49</mark>	
No. of Students passing in grade one	123	47	76	
Function Cost (UShs '000)	5,535,760	5,814,483	<i>5,399,146</i>	
Function: 0782 Secondary Education				
No. of students passing O level	657	243	<mark>567</mark>	
No. of students sitting O level	3421	3421	2134	
No. of teaching and non teaching staff paid	686	686	692	
Function Cost (UShs '000)	1,002,157	1,057,060	1,296,405	
Function: 0784 Education & Sports Management and Insp	ection			
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 (UShs '000)	26,156	28,164	42,105	
Cost of Workplan (UShs '000):	6,564,074	6,899,708	6,737,655	

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 cnstructions.

(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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
otal Revenues	923,076	909,253	1,432,123
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	760,451	565,366	671,523
Wage	29,697	31,097	27,697
Non Wage	730,755	534,269	643,826
Development Expenditure	162,625	343,425	760,600
Domestic Development	162,625	343424.952	0
Donor Development	0	0	760,600
otal Expenditure	923,076	908,791	1,432,123

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road.	5		
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 (UShs '000)	868,926	852,249	1,432,123
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	54,150	56,542	0
Cost of Workplan (UShs '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-Ovujo; 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.

$({\bf iv})$ The three biggest challenges faced by the department in improving local government services

1. No attention given to emmergencies.

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 enhence performance and this uniform operations is unfair

Workplan 7a: Roads and Engineering

to

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

Workplan 7b: Water

(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	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	
Development Revenues	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:			
Recurrent Expenditure	50,376	58,072	43,400
Wage	13,700	7,524	14,400
Non Wage	36,676	50,549	29,000
Development Expenditure	614,738	567,979	<mark>766,888</mark>
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 alloaction 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/=, PRDPcomponent in 710,288,000/= is 44,000,000/=; Sanitation & hygiene grant is 21,000,000

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	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 nformation (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, notorised 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 aretakers 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	<mark>0</mark>
No. of private sector Stakeholders trained in preventative naintenance, hygiene and sanitation	8	0	0
No. of advocacy activities (drama shows, radio spots, public ampaigns) on promoting water, sanitation and good hygiene practices	8	8	0
Function Cost (UShs '000)	665,114	626,052	810,288
Cost of Workplan (UShs '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 -Westnile(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 continously repair broken down facilities hence retarding access to safe and clean water.

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	236,932	58,398	
Unspent balances – Conditional Grants		4,000	
Donor Funding	236,932	54,398	
Fotal Revenues	256,663	81,132	60,332
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	19,731	15,301	60,332
Wage	6,112	1,528	38,000
Non Wage	13,619	13,773	22,332
Development Expenditure	236,932	58,098	0
Domestic Development	0	3700	0
Donor Development	236,932	54,398	0
Fotal 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/= fro operations of the Lands, Forestry and Environment sections, 4m from PAF Environment.

(ii) Summary of Past and Planned Workplan Outputs

	201	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	2011/12		2012/13
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	256,663 256,663	73,399 73,399	60,332 60,332

Planned Outputs for 2012/13

Staff slaries 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 advise 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,889	65,127	84,758
Conditional Grant to Women Youth and Disability Gra	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

Workplan 9: Community Based Services

workplan 3. Community Dusea Ser	VICES			
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	68576.307	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

	20	2012/13	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 (UShs '000)	219,075	154,949	263,444
Cost of Workplan (UShs '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

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:			
Recurrent Revenues	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
Development Revenues		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:			
Recurrent Expenditure	67,742	64,033	77,006
Wage	14,369	3,592	14,369
Non Wage	53,373	60,441	62,637
Development Expenditure	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 Accountability19,162,000 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

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Workplan 10: Planning	ing
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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 (UShs '000)	67,742	64,033	100,506
Cost of Workplan (UShs '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 capatured 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

UShs 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

Workplan 11: Internal Audit

otal Expenditure	33,498	25,272	33,498
Donor Development	0	0	0
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	22,553	22,536	22,553
Wage	10,945	2,736	10,945
Recurrent Expenditure	33,498	25,272	<u>33,498</u>
Breakdown of Workplan Expenditures:			
tal Revenues	33,498	25,290	33,498
Conditional Grant to PAF monitoring	2,000	2,000	2,000
Unspent balances – UnConditional Grants		820	
Other Transfers from Central Government	6,000	5,654	6,000
Locally Raised Revenues	3,886	2,121	3,886

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

	20	11/12	2012/13
Function, Indicator	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	<u>33,498</u>
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 valaue 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.

Workplan 11: Internal Audit

		2011	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)					
a. Administration							
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ac	lministration Departmen	ıt					
Non Standard Outputs:	Development programs delivrey effectively coo	Office operational costs, Development programs and service delivrey effectively coordinated, CAO salary paid, Staff salaries paid.			CAO's Office facilitated to make 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.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	47,003	
	Non Wage Rec't:	25,945	Non Wage Rec't:	49,530	Non Wage Rec't:	5,215	
	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	25,945	Total	49,530	Total	52,218	
Output: Human Resource N	lanagement						
Non Standard Outputs:	effectively performing Staff salaries paid, Hur	Competent staff hired and effectively performing thier duties, Staff salaries paid, Human resource office operates effectively, ex-				nd impleme olace reports formance Il submissice it; To consultation ts process; - o facilitate litate the aries i.e. vation and of client	
	Wage Rec't:	47,000	Wage Rec't:	35,250	Wage Rec't:	0	
	Non Wage Rec't:	8,500	Non Wage Rec't:	15,128	Non Wage Rec't:	11,081	
	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	55,500	Total	50,378	Total	11,081	
Output: Capacity Building f	or HLG						
No. (and type) of capacity building sessions undertaken			e 2 (Capacity building se undertaken for 2011/12		4 (Four capacity build to be undertaken in 2 financial year.)		
Availability and implementation of LG capacity building policy and plan	0		0		0		

		2012/13 Approved Budget, Planned				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	Capacity building sessi conducted in Maracha 2011/12 financial year.	District in			Induction of newly rec To empower the LLG to conduct council; To HLG and LLG a better understand Manageme Become Accounts pro enhance the skills of the stakeholders on revent mobilization; To Enha ability of the different different stake holders work or relate with on	staff on how o give Staff at r and ent and to fessionals; To the different ae unce the ability of the on how to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,081	Non Wage Rec't:	2,853	Non Wage Rec't:	0
	Domestic Dev't	39,359	Domestic Dev't	41,276	Domestic Dev't	39,360
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Supervision of Sub	Total	50,440	Total	44,129	Total	39,360
%age of LG establish posts filled			23 (Undertaken once d	U	27 (Percentage of Local Government Posts filled as at January 2012.)	
Non Standard Outputs:	Sub Counties mentored monitored in Maracha				County administration monitoring and superv Undertake quarterly re county supervision vis	vision; egular sub
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,307	Non Wage Rec't:	2,664	Non Wage Rec't:	12,400
	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	2,307	Total	2,664	Total	12,400
Output: Public Information	Dissemination Performance reports shared out public funds accounted .		1		Document and publish on all local governmer interventions impleme Financial Year.	nt
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	2,040	Non Wage Rec't:	9,894
	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	2,500	Total	2,040	Total	9,894
Output: Office Support servit			ı		Procure office consum Printing of Staff Ident all Technical and elect Funeral Expenses for s cases; Provision for Q charges/ Legal costs.	ity cards for ted leadership staff/Death
				0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration	l						
	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	1,020	Total	13,582	
Output: Registration of Birt	ths, Deaths and Marriage	5					
Non Standard Outputs:	N/A.				Regularly underake Bi activity for the purpos producing good statist Planning.	e of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	100	Non Wage Rec't:	4,000	
	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	100	Total	4,000	
Output: Assets and Facilitie	s Management						
No. of monitoring visits conducted	0		0		0		
No. of monitoring reports generated	0		0		0		
Non Standard Outputs:	Good assets managemen Council assets and balan funds verified		d,		Ensure all assets in the Administration depart managed and maintain Computers and machi	ment are wel ned. Such as	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	775	Non Wage Rec't:	13,400	
	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	3,000	Total	775	Total	13,400	
Output: PRDP-Monitoring							
No. of monitoring visits conducted	0		0		4 (Quarterly m&e mor undertaken.)	njitoring	
No. of monitoring reports generated	0		0		04 (Four quarterly rep and shared.)	orts produced	
Non Standard Outputs:					Coordinate the implem PRDP activities in the Produce and make qua progress reports and a PRDP guests in the Di	District, arterly ccompany	
	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:	27,782	
	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	27,782	
Output: Records Manageme							
Non Standard Outputs:	Council's records and date the stablise hed	ata centre			Procure and ensure that records are well kept a order.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,200	Non Wage Rec't:	15,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		201	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand	and Location) Description and Location)					
a. Administration						
	Total	3,000	Total	1,200	Total	15,000
Output: Information collection Non Standard Outputs:	ion and management Information well disse Common knowledge b policy issues raised	,			Collect and keep all r information for use b	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,200	Non Wage Rec't:	500	Non Wage Rec't:	14,000
	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	3,200	Total	500	Total	14,000
Output: Procurement Service	ces					
Non Standard Outputs:	Value for money enha quality investments pr NUSAF II projects imj Maracha District.	oduced.	1		Procure all consumab effective operation of administartion depart fuel.	the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	14,159	Non Wage Rec't:	20,000
	Domestic Dev't	395,152	Domestic Dev't	328,896	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services Output: Multi sectoral Tran	<i>Total</i> sfers to Lower Local Go	401,152	Total	343,055	Total	20,000
			Total	343,055	Total	20,000
Output: Multi sectoral Tran			Wage Rec't:	343,055	Total Wage Rec't:	20,000 234,351
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Output: Multi sectoral Tran	sfers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	234,351
Output: Multi sectoral Tran	sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	overnments 0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	234,351 258,904
Output: Multi sectoral Tran	sfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	234,351 258,904 163,251
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases	wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,351 258,904 163,251 0
Output: Multi sectoral Tran Non Standard Outputs:	wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,351 258,904 163,251 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased	wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,351 258,904 163,251 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	234,351 258,904 163,251 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	234,351 258,904 163,251 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A.	overnments 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A.	234,351 258,904 163,251 0 656,506
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment () () N/A. Wage Rec't:	overnments 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't:	234,351 258,904 163,251 0 656,506
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Transport Equipment () () N/A. Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't:	234,351 258,904 163,251 0 656,506 0 0 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	sfers to Lower Local G Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 23,465	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't	234,351 258,904 163,251 0 656,506 0 0 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased No. of vehicles purchased	Sefers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Transport Equipment () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 23,465 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,351 258,904 163,251 0 656,506 0 0 0 0 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: Output: Office and IT Equip No. of computers, printers and sets of office furniture	Sefers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Transport Equipment () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 23,465 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	234,351 258,904 163,251 0 656,506 0 0 0 0 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: Output: Office and IT Equip No. of computers, printers	Sefers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Transport Equipment () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwa	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 23,465 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	234,351 258,904 163,251 0 656,506 0 0 0 0 0
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases Output: Vehicles & Other T No. of motorcycles purchased No. of vehicles purchased Non Standard Outputs: Output: Office and IT Equip No. of computers, printers and sets of office furniture purchased	sfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ransport Equipment () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwa ()	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 23,465 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () N/A. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	234,351 258,904 163,251 0 656,506 0 0 0 0 0

		2012/13 Approved Budget, Planned				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	tputs (Quantity, Description end June (Quantity,				anned escription
a. Administration						
	Domestic Dev't	0	Domestic Dev't	250	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	250	Total	0
Output: Furniture and Fixtu	res (Non Service Deliver	y)				
Non Standard Outputs:	N/A.				Furniture procured for and being used.	r department
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,000
. Finance						,
unction: Financial Manageme	nt and Accountability(LC	G)				
1. Higher LG Services						
Output: LG Financial Manag	gement services					
Date for submitting the Annual Performance Report	30/09/2011 (Date for submitting Annul perfromance 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 fi reports.		Wang Pagiti	27.900	Salaries of finance sta General finance depar running (fuel and ope staff welfare costs; Pr consolidate the Distric presentation to the Di Back up support to lo governments Procurement of accou stationary/ Training o department in profess Inland travels and atte workshops and other of for purposes of impro delivery Undertake quarterly c visits to MoFPED and Ministries; Procure co stationary.	tment office rational) and epare and ct budget for strict council wer local ntable f finance ional courses end to official calls ving service onsultative d other line onsumable
	Wage Rec't:	37,800	Wage Rec't:	37,800	Wage Rec't:	17,800
	Non Wage Rec't:	9,000	Non Wage Rec't:	19,094	Non Wage Rec't:	13,550
	Domestic Dev't	0	Domestic Dev't	4,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Devenue Maraa	Total	46,800	Total	60,894	Total	31,350
Output: Revenue Manageme Value of Other Local Revenue Collections	157115 (This is the value Local Rvenue collection	ue of other	239723 (SHS.117,723,659=collected from the seven sub-counties of Maracha			
Value of Hotel Tax Collected	0 (No collections expec	ted.)	District.) 1330 (No collections made for the financial year 2011/12)		0 (No viable hotels exist for collecting this tax.)	

			2011			2012/13 Approved Budget, Planned		
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Finance								
Value of LG serv collection	vice tax	16,000 (All markets, tra and villages)	21000 (Value of Local Service Tax Collections planned for 2012/13FY.					
Non Standard Outputs:		Tax collected and servi- to the population of Ma District.		d		Revenue mobilization sensitization to enhance revenue performance.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,803	Non Wage Rec't:	6,697	Non Wage Rec't:	16,000	
		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	10,803	Total	6,697	Total	16,000	
Output: Budgeti	ing and Planr	ning Services	,		,		,	
Date for presenti Budget and Ann workplan to the	ual	09/06/2011 (Date for pr Budget and annual wor Council.)		28/06/2012 (Date for p Budget and annual wor Council.)		12/06/2012 (Schedule approving Maracha D for 2112/13 financial	istrict Budget	
Date of Approva Annual Workpla Council		09/06/2011 (District headquarters in Nyadri; annual workplan presented and approved by council.)presented and approved by counci on the 28/06/2012.)				Annual Workplan to the Council.)		
Non Standard O	utputs:	Documents prepared and presented to Council and approved as working document.			mentor staff in the preparation of the Budget and other related documents.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	500	Non Wage Rec't:	500	Non Wage Rec't:	8,550	
		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	500	Total	500	Total	8,550	
Output: LG Exp	enditure mai	ngement Services						
Non Standard O	utputs:	Books of accounts upda reconciled monthly;Fin reports produced and ci stakeholders;Uptodate accountability made for funds.	ancial rculated to	nt		Design user friendly e monitoring software to upon vote managemer Department and other Department.	o improve it by Finance	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	12,000	Non Wage Rec't:	6,509	Non Wage Rec't:	4,500	
		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	12,000	Total	6,509	Total	4,500	
Output: LG Acc	ounting Serv	ices						
Date for submitt LG final account Auditor General	ts to	30 (District headquarte accounts prepared and a line ministries.)		28/09/2012 (Annual LC accounts prepared at M District headquarters, N submitted to office of th general.)	laracha Nyadri and	30/09/2012 (Last date submission of final ac Auditor General.)		
Non Standard O	utputs:	Quarterly financial repo submitted to line minist				Preparation of final ac FY 2011/2012	counts for the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
2. Finance						
	Non Wage Rec't:	15,000	Non Wage Rec't:	6,559	Non Wage Rec't:	11,705
	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	15,000	Total	6,559	Total	11,705
3. Capital Purchases						
Output: Office and IT Equip	oment (including Softwa	re)				
Non Standard Outputs:	N/A.				Acquisition of an offi and accessories	ce computer
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Other Capital						
Non Standard Outputs:	Donor wilingness to cc providing financial sup community ownership investments due to own contributions.	oport; of			Funds for co-funding government programm NAADS, LGMSDP, H Grants etc.	nes like
	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	13,805	Domestic Dev't	5,700	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,805	Total	5,700	Total	14,000
3. Statutory Bodies						
Function: Local Statutory Bodi	es					
1. Higher LG Services						
Output: LG Council Admins	stration services					
Non Standard Outputs:	DSC Chairperson paid monthly salary timely a required. Office operat expenses handled.	and as		Payment of salaries to DSC chairperson, emoluments a gratuity to Councillors and members of the executive, operational costs and purcl consumables; machines an vehicles maintained.		
	Wage Rec't:	86,002	Wage Rec't:	65,100	Wage Rec't:	88,200
	Non Wage Rec't:	130,525	Non Wage Rec't:	173,945	Non Wage Rec't:	234,080
		,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	216,527	Total	239,045	Total	322,280
Output: LG procurement	management services					
Non Standard Outputs:	Procurement services and efficiently provide District.	5			Local Government pr services effectively h Contracts committee conducted. Contracts meetings for awards a Delivery of reports ar with line ministries	andled and sittings Committee and approvals;
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
·	Non Wage Rec't:	12,511	Non Wage Rec't:	15,151	Non Wage Rec't:	29,100
	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	12,511	Total	15,151	Total	29,100
Output: LG staff recruitmen	t services					
Non Standard Outputs:	Effective and efficient the DSC witnessed in M District.	*	of		Run DSC and deliver advertisements; Comp reports, coordination of quarterly activities; Pu stationery and fuel; In for workshop and sem welfare coordination, communication and en Sitting of the DSC to confirm, handle discip promotions, study lear retirement cases; Sala chairperson; Payment fee; Subscription to D association in Uganda	biling of DSC of the urchase of land travels inars; Staff ntertainment recruit, olinary cases, ves and ry to DSC of retainer SC
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	42,420	Non Wage Rec't:	51,316	Non Wage Rec't:	58,171
	Domestic Dev't	42,420	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,420	Total	51,316	Total	58,171
Output: LG Land manageme	ent services					
No. of Land board meetings	4 (4 Meetings conducto	ed quarterly	.) 0 (Not undertaken for t financial year, though meeting on land related undertaken.)	none board	04 (Hold DLB, meeti land matters quarterly	
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications	cleared.)	0 (Not undertaken duri financial year.)	ng the	120 (Land application and processed by the I Maracha District;)	
Non Standard Outputs:	Land Board of a matur Westnile visited to lear of DLB operations.		/5		Meals, Stationary, Fu coordination of DLB Stationary, Photocopy Visit to a Land Board district within West N about operations of La	meetings ring of report l of a mature rile to learn
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	1,986	Non Wage Rec't:	18,036
	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	8,036	Total	1,986	Total	18,036
Output: LG Financial Accou						
No. of LG PAC reports discussed by Council	4 (4 quarterly reports d council.)	iscussed by	2 (Meetings undertaken entire financial year.)	n for the	04 (Ensure all Local q reports are discussed l report forwarded to th Council.)	by PAC and

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
. Statu	tory Bodies						
	ditor Generals eviewed per LG	4 (4 Quarterly audit qu reveiewed.)	ieries	2 (Two done for the 20 financial year.)	011/12	04 (Quarterly review auditor generals repor financial discipline in	ts to ensure
Non Stan	dard Outputs:	Audit concerns effecti by DPAC and District				Stationery, photocopy reports; Undertake ex DSC of a mature Dist experiences.	ving of PAC change visit t
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,256	Non Wage Rec't:	18,310	Non Wage Rec't:	15,256
		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	15,256	Total	18,310	Total	15,256
Output: I	G Political and exe	cutive oversight					
Non Stan	Non Standard Outputs:	DEC activities facilita effectively handled	ted and			Operational costs of t met; sittings of the ex facilitated; field visits facilitated.	ecutive
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	28,500	Non Wage Rec't:	4,838	Non Wage Rec't:	24,000
		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	28,500	Total	4,838	Total	24,000
Output: F	PRDP-Capacity Buil	ding for Land Adminis	stration				
Boards, A	istrict land Area Land ees and LC Courts	0		0		4 (Ensure District Lan area land committees and effectively operat	are trained
	dard Outputs:					Maracha District Offi constructed.	ces
		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:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	483,027
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	493,027
Output: S	Standing Committee	s Services					
Non Stan	dard Outputs:	Facilitate standing con activities and ensure th operations.				Facilitate all activities of the standing comm ensure their effective	ittees and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	129,189	Non Wage Rec't:	48,808	Non Wage Rec't:	37,464
		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	129,189	Total	48,808	Total	37,464
3. Capita	l Purchases		,		,		,
Output: H	Buildings & Other S	tructures					
Non Stan	dard Outputs:	Maracha House/ District constructed and being District Stakeholders.	-			Continue with the continue with the Council Complex works.	

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
-	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	90,552	Domestic Dev't	31,114	Domestic Dev't	77,517	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	90,552	Total	31,114	Total	77,517	
Output: Vehicles & Other Tr	ransport Equipment						
Non Standard Outputs:	N/A.				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:	0	
	Domestic Dev't	0	Domestic Dev't	20,514	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	20,514	Total	0	
Output: Office and IT Equip	oment (including Softwa	re)					
Non Standard Outputs:	N/A.				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:	0	
	Domestic Dev't	0	Domestic Dev't	2,550	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	2,550	Total	0	
Output: PRDP-Specialised M	fachinery and Equipme	nt					
No. and type of surveying equipment purchased	0		0		0 (N/A.)		
Non Standard Outputs:					Procurement of a moto Council office.	orcycle for	
	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	7,000	
				0	Domon Dou't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

4

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Workplan Outputs

		2011	1/12		2012/13	
UShs Thousan	Approved Budget, P ¹ Outputs (Quantity, D and Location)	lanned	Expenditure and Ou end June (Quantity, Description and Loc	- ·	Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing			·		
Non Standard Outputs:	Supported the Model quarterly in all the 8 s Marketing Groups are and/or harmonised wi associations in 8 lowe governments Built caoacity of 10 H Enterprise Association Marketing.	ub counties. revived th enterprise r local IFLOs and 6			Monthly salary for DI Monthly Contributing NSSF 10%; Gratuity i Quarterly District leve costs facilitated; Facil District internal; Aud Costs quarterly Information and Com services(Radio Talk s pamphlets, data) and District Stakeholder n monitoring Facilitating Advisory by SMSs and coordin NAADS by DPO; Co NAADS yuarterly pla review meetings; Sup Forum at District leve Contract services for HLFO contract (acces production support an services.); Mobilisatid sensitization on NAA Facilitate District wid extension activities; M Multistakeholder inno platform.	towards for DNC; el; Operational litating lit operating munication how, ICT support; nonitoring and Service Audit ation of nducting nning and port Farmers el District wide is to id marketing on and DS phase II; e research and ASIP-
	Wage Rec't:	0	Wage Rec't:	17,050	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	230,589	Domestic Dev't	197,046	Domestic Dev't	98,691
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	230,589	Total	214,096	Total	98,691

2. Lower Level Services

2. Lower Level Services			
Output: LLG Advisory Servio	ces (LLS)		
No. of farmers receiving Agriculture inputs	2284 (Famers to receive agricultura inputs in 2011/12 financial year.)	ld163 (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)	
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 organisedAll 8 LLGs established atleast 8 demo sites in seletced parishes)

Workplan Outputs

			2011/	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Product	tion and l	Marketing					
Non Standard Outputs:	Supported farmers forum in all 8 lower local governments and the district on quarterly basis				Back stopping offered staff and operations	d to all 8 LLC	
		Quarterly Facilitated C costs for all 8 lower loo governments.				Transferred operatior activity funds to 8 LI	
	Facilitated on Commu Facilitators (CBFs) qu lower local Governmen	arterly in all 8	3				
		Organised stakeholder monitoring, evaluation all 8 lower governments					
		Conducted planning au reetings in all 8 lower governments, quarterly semiannually respectively	local 7 /				
	out farmer institutiona development in 8 LLG district						
		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	888,378	Domestic Dev't	912,531	Domestic Dev't	683,412
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	888,378	Total	912,531	Total	683,412

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

4.

	2011	/12	2012/13
UShs Thousand	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)
. Production and M	Marketing		
Non Standard Outputs:	Bank charges paid quarterly worth 680,000 under PMG		1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG
	Technical Planning and Review meetings conducted at District heads quarters at cost of 2,400,000/= (PMG) Bi-annual monitoring for the		2. Supervision of all production and marketing activities in all rural sub- counties and TC worth Ushs. 1,800,000= under PMG
	Production Committee in all the 7 rural sub Counties at cost of 5,340,000/= (PMG)		4.Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG
	Routine Office Equipment maintenance and Office stationery procured at District level at cost of 2,600,000/= (PMG)		5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,800,000/= under PMG.
	Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 10,000,000= under PMG 660 liters of fuel and lubricants		 6. Procurement of liters of fuel and lubricants for vehicle/m- cycle/generator worth Ushs. 2,000,000= under PMG.
	procured from one Fuel and service station at cost of 2,310,000/= unde PMG Supervisory visits to production		7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG
	activities and regulatory services quarterly at Ushs. 2,000,000= only under PMG Workplans and progress reports /		8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.
	accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampa at cost of 1,840,000/= (PMG)	la	9. Mothly production sector management meetings attended at cost of Ushs. 800,000/=
	Workshops / Seminars / Conferences are attended outside the District at cost of 2,504,000/= (PMG)		10. Contribution to staffs and fenurals at cost of Ushs. 350,000/= under LF
	Staff Well fair costs are paid at District level at cost of 600,000/= (PMG)		 Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF
	Contribution and supporting health/fenurals worth Ushs. 2,000,000= under PMG		12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF
	Recruitment and payment of monthly salary to staffs worth 20,226,000= under AECG wage		13. Staff welfare at cost Ushs.450,000/= under LF
	component		14. Development of fodd secuirty ordinance for the district at cost Ushs, 20,000,000= unfunded
	Wage Rec't: 48,426	<i>Wage Rec't:</i> 36,420	6 Wage Rec't: 55,100

		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Non Wage Rec't:	14,779	Non Wage Rec't:	22,412	Non Wage Rec't:	54,144
	Domestic Dev't	10,000	Domestic Dev't	12,627	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,205	Total	71,465	Total	109,244
Output: Crop disease contr	ol and marketing					
No. of Plant marketing facilities constructed	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 cost Ushs. 9,600,000 (DAR 2))	
Non Standard Outputs:	Weather station establis district H/Q worth Ushs 4,000,000/= under PMC				1. Soil testing kits (8) MUK Faculty of Agri 2,400,000= under PM	c worth Ushs
	Quarterly techincal supe rural and urban council submission to MAAIF w Ushs.2,000,000/= only u	and report vorth	r.		2. Eight (8) units of a (20 ltrs), testing tubes procured at Chemlab Ushs. 800,000=	and rakes
	Motorccycle fuel and se worth Ushs. 2,000,000/= PMG. DAR II support to farme	= only unde ers in	r		3. Quarterly technical quality assurance and regulaotyr services ca rural sub-counties and Ushs. 1,000,000= und	other rried in all d TC worth
	Maracha District in agri	culture.			4. Digital camera pro 1,500,000= under PM	
					 Quarterly crop yiel data collection carried sub-counties and TC 763,250= under PMC 	l in all rural worth Ushs.
					7. Quarterly reports g submitted to MAAIF Ushs. 1,200,000= und	H/Q worth
					8. Motorcycle service the district worth Ush under LF.	
					9.Facilitating motorc maintenance, fuel, lul 600,000= under LF	
					 Procure simple m irrigation equipment a dry season production and PLWHA groups i Council worth 3,000, PMG 	as demo for n with womer in Town
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	3,212	Non Wage Rec't:	1,800
	Domestic Dev't	20,776	Domestic Dev't	3,875	Domestic Dev't	10,120

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Donor Dev't	355,695	Donor Dev't	171,861	Donor Dev't	9,600
	Total	380,471	Total	178,948	Total	21,520
Output: Farmer Institution	Development					
Non Standard Outputs:	Quarterly Agricultural Information/Data from markets of the District disseminated to the the	all the maje collected an			 SACCO members a trained on their roles a responsibilities, Good proper records manag including Savings cul 	and Governance, ement
	Quarterly fFeld Vsits to Marketing Groups, 7 S			LLGs worth Ushs. 1,5 (UCG)	00,000=	
	Quarterly Office equip maintained and progre written and submitted Commercial officer.	ss reports			2. SACCOS, marketir produce buying center supervized in all LLG 2,000,000= under UC	rs/markets s worth Ushs.
	Quarterly Marketing G Executives are trained Skills and records man Rural Sub Counties. Quarterly 7 Marketing	on Marketin agement in 7 Groups are			3. Awareness sensitiza mobilization meetings trade policy and other issues/information pro district worth Ushs. 1, under UCG	conducted o trade related pmotion at
	supervised and backsto Weekly collected and o information on market commoditoities.	dessiminated	I		4 Quarterly data collect specific market comm major markets and dis the information to farm 1,000,000= under UC	odities from sseminating mers U shs
	Quaterly SACCOs are and developed through meetings in 7 Rural Su	sensitizatio	n		5. Motorcycle mainter and serviced) at distri- 1,000,000= under UC	nance (fueled ct worth Ush
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	750	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,250	Total	7,000
Output: Livestock Health an	d 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 slaughter slabs (Kijom in 2011/12 financial ye	oro and TC)	2016 (404 Herds of ca goats, 436 sheep slaug Maracha Town Counc Herds of cattle 80 goat	htered in cil & 32	1500 (Cattle 500, goa 300 in two major slau Kijomoro Sub County Town Council)	ghter slabs in

Herds of cattle 80 goats and 72

sheep in kijomoro Sub County.)

Town Council)

Workplan Outputs

		2011/12				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Dese and Location)	cription o	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
No. of livestock vaccinated	0 (N/A)		0 (Not Planned.)		106000 (1000 dogs an vaccinated against rab 2,000,000= under PM 2,000 Cattle vaccinate Black Quarter at a cos under PMG 100,000 chichens vacc against Newcastle disc of 2,000,000= under	ies-costing G ed against t of 3,700,00 cinated ease at a cost
					NB: All the above acti take plae in the seven and Maracha Town Co Maracha District.)	Sub Countie
Non Standard Outputs:	Reports on disease surve regulatory activities from rural sub-counties and ul council worth Ushs. 5.13	n all the Dan town			1. Quarterly veterinary submitted to MAAIF a Ushs. 1,656,000= und	at cost of
	under PMG/AHIP Motorcycle fueled and se			2.livestock disease surveillance carried out in seven sub counties and Maracha town Council at a co of 10 million under AHIP		
	worth Ushs. 1,200,000=	under PMC	r		of 10 million under Al	HIP
	Quarterly reports submit MAAIF H/Q worth 1,640 under PMG				3 Two slaughter slabs in Oleba and Oluffe S at 20,000,000 under L	ub counties
	Dogs vaccination facilita Ushs. 1,000,000= under Community sensitized or	AHIP			4. killing stray dogs in Counties and Maracha Council at UG Shs. 76 PMG	a Town
	Avian influenza worth 6,				TMO	
	under AHIP				5' Participated in UVA and Annual General m	
	Air time procured for M	ΓN moderm	L		cost of 820,000 under	
	Refrigerator serviced wo 1,000,000= under PMG	Refrigerator serviced worth Ushs. 1,000,000= under PMG				chinery and 980,000=
	Dual printer procured we Ushs.800,000= under PM				under L/F.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,296	Non Wage Rec't:	2,840	Non Wage Rec't:	3,457
	Domestic Dev't	8,674	Domestic Dev't	7,670	Domestic Dev't	28,463
	Donor Dev't	0	Donor Dev't	38,000	Donor Dev't	10,000
	Total	17,970	Total	48,510	Total	41,920

be harvested in 2011/12 financial 2011/12FY.) year.)

8000 (8000 kgms of fish targetted to be harvested in all the rural Sub Counties in 2012/2013 FY)

Workplan Outputs

		2011			2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
No. of fish ponds construsted and maintained	1 (1 planned for construct 2011/12 financial year in county worth Ushs. 6,000 under LGMSDP)	Tara sub-	county.	noro sub-	8 (8 fish ponds planne constructed in 7 Sub C Town Council in 2012	Counties and 1
			Fish pond constructed county)	in Oleba su	lb-	
No. of fish ponds stocked	01 (1 fish ponds targeted stocking in 2011/12 finan in Oleba sub-county.)		0 (Not Planned.)		20 (20 fish ponds targ stocking with fish fing in the Sub Counties of Oluffe, Kijomoro etc.)	gerlings/fries Oluvu,
Non Standard Outputs:	Construction of one fish stall at Okokoro market w Ushs.8,075,000= (PMG&	vorth LF)			1).Fisheries Product Q Assured, requlations a enforced at a cost of U 2,000,000= under PM	nd control J shs.
	Quartely 22 Fish farmers on good practices and ma skills (participants drwn f rural sub-counties and TC Ushs. 2,100,000= under F	nagement from all C) worth			2).Fish farmers trained farming management Kijomoro sub-county drawn from all the rur counties at cost of Usl	practices in (participants al sub-
	Technical supervision and	đ			2,400,000= under PM	
	backstopping in all rural s counties and TC worth Us 1,200,000= under PMG				 Fish seeds procured distributed to all poter farmers in the district 	tial fish
	Maintainance and repair of motorcycle worth Ushs. 1 under PMG		=		Ug shs. 4,464,250= ur 4). Scoop nets procure sampling at cost of U under PMG	d for fish
	Quarterly reporting and su of cases of aquaculture an regulatatory and controls worth Ushs. 1,680,000= u	nd fisherie services	S		5) Motorcycle repaired maintained at a cost o 657,000= under PMG	f U shs
	Pond seine procured for fi sampling at District level Ushs. 400,000= under PM	worth			6) Quarterly Technica and backstopping pro- the rural sub-counties cost of Ushs. 600,000: Funds/UCG	vided in all and TC at
					7). Quarterly consultat submission on develop aquaculture fisheries, marketing, regulation MAAIF H/Q at cost of 1,200,000= under LF	oment in fish and control to f Ushs.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,925	Non Wage Rec't:	3,663	Non Wage Rec't:	4,457
	Domestic Dev't	16,575	Domestic Dev't	10,584	Domestic Dev't	7,464
	Donor Dev't	0	Donor Dev't	0		0
Output: Testes vo-t t	Total	20,500	Total	14,247	Total	11,921
Output: Tsetse vector contro No. of tsetse traps deployed and maintained	and commercial insects fa 50 (No. of tsetse traps pro deployed and maintained Ushs. 2,250,000/= under	ocured , worth	50 (Procurement of 50 traps, and deployment streams of Ayii, and O	along majo ru in	270 (Procurement of p r traps at cost of Ush 6, under PMG ara Deploy pyramidal trap survey/control at cost	893,000= os for

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and	Marketing						
			Total fly ctahes of 561 is subcounties.)	n 3	1,570,000=nder PMG	i)	
Non Standard Outputs:	Established 01 Techno site for 01 Farmer Grou sub-county by use of 1 worth Ushs. 1,360,000 (PMG)	ip in Nyadr 5 KTB hive	i		honey processing and equipments procured Dada mixed farm in C subcounty at ush 12,4 LGMSDP	for farmers at Dluvu	
	Tse-tse survey carried v 850,000/=	worth Ushs.			Quarterly Consultatio submited at MAAIF a 1,656,000= under PM	t Ush	
	Report submission and meeting in MAAIF wo 1,800,000 only under F Technical supervision i	rth Ushs. PMG in all rural	e		Quaretrly Operation a maintenance of machinery/equipment 1,000,000= under Loo	at Ush	
	sub-counties and TC w 600,000= only under P				Training Selected Bee processors on post Ha of Honey/products qt under Local fund	rvest handling	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,400	Non Wage Rec't:	2,486	Non Wage Rec't:	3,456	
	Domestic Dev't	5,300	Domestic Dev't	6,960	Domestic Dev't	30,933	
	Donor Dev't	65,000	Donor Dev't	0	Donor Dev't	0	
	Total	72,700	Total	9,446	Total	34,389	
3. Capital Purchases							
Output: Slaughter slab const	ruction						
No of slaughter slabs constructed	0 (Not in plan.)		0 (Not Planned.)		02 (Constructed slaug Nyadri and Oleba Sub N/A.		
Non Standard Outputs:	N/A.	0		0		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 20,000	
	Domestic Dev i Donor Dev't	0	Domestic Dev't	0	Domestic Dev t Donor Dev't	20,000	
	Total	0	Total	0	Total	20,000	
Output: Livestock market co		0	1.0000	0	10141	-0,000	
No of livestock markets constructed	0 (N/A.)		0 (Not planned.)		5 (Construction of ma entire District by DAI programme.)		
Non Standard Outputs:	N/A.				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:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	155,000	
	Total	0	Total	0	Total	155,000	
Output: Crop marketing faci							
No of plant marketing facilities constructed	2 (Two planned for cor 2011/12 financial year.		0 (Not PLANNED.)		1 (Construction of market stall and Linned VIP latrine (3 stances) in Nyadri Sub-county (Ovujo market))		

Workplan Outputs

	20	011	/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)				Approved Budget, P Outputs (Quantity, De and Location)		
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	
unction: District Commercial	Services						
1. Higher LG Services							
Output: Market Linkage Ser	rvices						
No. of market information reports desserminated	0		0		12 (Produce monthly information.)	market	
No. of producers or producer groups linked to market internationally through UEPB	0		0		8 (Eight groups to be markets international		
Non Standard Outputs:					Advice farmers on be strategies.	st 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	9,694	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,694	
Output: Tourism Promotion	al Servives						
No. and name of new tourism sites identified	0		0		0 (N/A.')		
No. of tourism promotion activities meanstremed in district development plans	0		0		1 (Alikua Belgium py protected and develop potential.)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		0 (N/A.) N/A.		
Non Standard Outputs:		0		0		0	
	0	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	
		0	Domestic Dev't	0	Domestic Dev't	0	
		0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	

Function: Primary Healthcare 1. Higher LG Services **Output: Healthcare Management Services** Non Standard Outputs: Salary for the staff paid in the entire Achieve OPD attendance of 1, DTP3 at 100%, Health facility dsitrict. delivery of up to 65%, Detect 599 Health services effectively run from cases of new TB, PMTCT at 82%, the district head quarters test 77,280 people for HIV and many other services, reduce maternal deaths to zero 1,034,481 Wage Rec't: 813,313 Wage Rec't: 911,408 Wage Rec't:

		201	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)		
Health							
	Non Wage Rec't:	14,804	Non Wage Rec't:	30,495	Non Wage Rec't:	31,161	
	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	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			12 (Reduced levels of	stock outs)	6 (6 cycles of assorte Laboratory supplies consumables deliver level facilities)	and other	
Value of health supplies and medicines delivered to health facilities by NMS	98112 (value of health be delivered in Health		270000 (Total value o Maracha District.)	f supplies to	98112 (Value of Hea and medicines delive facility by NMS.)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		0		13 (Number of healt reporting no stock ou tracer drugs.)		
Non Standard Outputs:	Medicines will not be the health facilities but pushed by the NMS. Reagents and HIV/AII ordered by the respecti	t rather DS kits will b	De		Sufficient amounts of Lab supplies and oth all year long		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	98,112	Non Wage Rec't:	113,118	Non Wage Rec't:	160,857	
	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	98,112	Total	113,118	Total	160,857	
Output: Promotion of Sanita	tion and Hygiene						
Non Standard Outputs:					Sanitation promotion undertaken.	nal activities	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	3,722	Non Wage Rec't:	18,389	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,802	
	Total	0	Total	3,722	Total	41,191	
2. Lower Level Services	(** 0)						
Output: NGO Hospital Servi							
Number of outpatients that visited the NGO hospital facility	in 2011/12 financial ye	ear.)	behaviour.)	1871 (Improved health seeking behaviour.)		visits made in	
No. and proportion of deliveries conducted in NGO hospitals facilities.	356 (Planned number in NGO hospitals.)	of deliveries	147 (Easy access to In people in and out of N 200 bed capacity hosp	Iaracha in the	e 886 (886 mothers deliver in the e hospital)		
Number of inpatients that visited the NGO hospital facility	600 (Number planned financial year.)	for 2011/12	727 (Easy access to In services for the people Maracha there by incr survival rates.)	in and out o	6200 (About 6,200 patients both of children and adults admitted to the 200 bed capacity hospital)		

		2011			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:	services, Health educa procurement of deliver	Antenatal care services, Delivery services, Health education, procurement of delivery supplies eg. Delivery kits, sundries, mama kits,				hile being	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	320,982	Non Wage Rec't:	286,503	Non Wage Rec't:	174,144	
	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	320,982	Total	286,503	Total	174,144	
Output: NGO Basic Healthc		020,002		200,000			
Number of children		iren planned	78 (Reduced number of	of	599 (100% of all child	dren under one	
immunized with Pentavalent vaccine in the NGO Basic health facilities	to be immunized with	2341 (Number of children planned 78 (Reduced number of to be immunized with pentavalent vaccine in 2011/12 financial year.)		year fully immunized			
No. and proportion of deliveries conducted in the NGO Basic health facilities	867 (Planned deliveries to be 52 (reduction of MMR and conducted in NGO basic health facilities.)		and IMR)	676 (676 mothers (70 Yivu Abea HC)	676 (676 mothers (70%) deliver in Yivu Abea HC)		
Number of inpatients that visited the NGO Basic health facilities	553 (Number planned financial year.)	for 2011/12	0 (cases requiring admission)		0 (Yivu Abea is a gra which does not handle		
Number of outpatients that visited the NGO Basic health facilities	1606 (Number of outp visited NGO basic Hea in 2011/12 financial y	alth facilities		617 (Access to curative and preventive services.)		the catchmen ce a year)	
Non Standard Outputs:	Number of Patients the recovered	at have fully			Supervise NGO health ensure compliance wi standards.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	64,594	Non Wage Rec't:	29,087	Non Wage Rec't:	11,617	
	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	64,594	Total	29,087	Total	11,617	
Output: Basic Healthcare Se	rvices (HCIV-HCII-LL	S)					
No. of children immunized with Pentavalent vaccine	0		0		98 (6,848 children mu immunzed with DPT3	•	
Number of trained health workers in health centers	65 (To be trained and 2011/12 financial year		246 (Trained Health workers.)		68 (Planned to recruit 68 new heal workers and these shall be oriented in service.)		
No.of trained health related training sessions held.	4 (Trainings to be und quarterly basis.)	ertaken on	0 (Not done.)		4 (All to be conducted HQ in HMIS, Surveil and HCT)		
Number of outpatients that visited the Govt. health facilities.	8674 (Number of outp planned to visit govern facilities.)		0 (Not done.)		159264 (Total of 159 seeking services from		
Number of inpatients that visited the Govt. health facilities.	4537 (Number of inpa govrnment health fscil 2011/12 financial year	ities in	0 (Not undertaken.)		0 (All the health don inpatient facilities)	not have	
No. and proportion of deliveries conducted in the Govt. health facilities	40 (Over 40% of deliv conducted in Health fa	eries to be	54 (Proportion of deliv facilities.)	veries in gov	t 5407 (70% of mother formal health facilitie		

			2011	/12		2012/13		
U.	Shs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Health								
%age of approv filled with qualif workers		34 (34% of positions is filled already.)	n health are	64 (Staffing level in H	ealth.)	73 (Recruit 68 more t proportion to 80%)	o increase	
% of Villages wit functional (exist trained, and repo quarterly) VHTs	ing, orting	411 (All the 411 VHT: functional. However th refresher traini9ng.)		99 (Percentage of func to Number of villages District.)		92 (100% of villages functional VHT. Curr functionality is at 92 VHT who have fallen replaced)	ent %. The 95	
Non Standard O	utputs:	District stands at 33% staffing, need to recrui				Proportion of position 73%. We need to raise		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	18,291	Non Wage Rec't:	53,298	Non Wage Rec't:	58,970	
		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	18,291	Total	53,298	Total	58,970	
Output: Standar	d Pit Latrin	e Construction (LLS.)						
No. of villages w been declared Op Deafecation Free	pen	0		0		1 (Campaign launcher village in Ombia paris with 76 HHs)		
No. of new stand latrines construc village	1	0		0		3 (3 Latrines to be con Oleba, Tara and Oluv centres.)		
Non Standard O	utputs:					All house holds have latrines	and use pit	
		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	41,366	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	41,366	
Output: Hand W	Vashing facili	ty installation(LLS.)						
No of standard h washing facilitie tap) installed new latrines	s (tippy	0		0		400 (400 small (3 litro procured and installed and villages)		
Non Standard O	utputs:					Reduced sanitation re	lated hazards	
		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	
3. Capital Purch								
Output: Building	gs & Other S	tructures (Administrat	ive)					
Non Standard O	utputs:	Availability of office b stores and district vacc the district headquarte	ine store at	al		District Health Office constructed with supp (BTC)		
		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	236,313	Domestic Dev't	229,631	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	200,000	
		Total	236,313	Total	229,631	Total	200,000	

			201	1/12		2012/13		
US	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Health								
Output: Vehicles	s & Other Tr	ansport Equipment						
Non Standard Ou	utputs:	Budget for vehicle a repair works.	nd motorcycle			1 Double cabin pick of 4 motorcycles mainta conditions, Fuel and lubricants procured;	ined in good	
		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	16,000	Domestic Dev't	11,747	Domestic Dev't	11,400	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,000	Total	11,747	Total	11,400	
Output: Office a	nd IT Equip	ment (including Soft	ware)					
Non Standard Ou	utputs:	Availability of proc at the district headq	1 1	ts		Computer aplications repairs done, 1 lap to DHO and monthly su modem made	p procured for	
		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	46,369	Domestic Dev't	1,271	Domestic Dev't	16,470	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	46,369	Total	1,271	Total	16,470	
Non Standard Ou	utputs:	N/A.				Furniture for DHO's of Money safe procured under ICBP (BTC) su	for DHO	
		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	25,000	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	31,000	
		Total	0	Total	25,000	Total	31,000	
Output: Other C	Capital							
Non Standard Ou	utputs:	Capacity of staff we HIV/AIDS manager Improved immunisa the district	nent and care	in		Grants from BAYLO primarily for HIV ser		
		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	64,000	Domestic Dev't	25,322	Domestic Dev't	0	
		Donor Dev't	287,130	Donor Dev't	54,000	Donor Dev't	302,970	
		Total	351,130	Total	79,322	Total	302,970	
Output: Healthc	entre constru	uction and rehabilita	tion					
No of healthcentr rehabilitated	res	0 (N/A.)		1 (Nyadri OPD works	done.)	0 (All are new project	ts)	
No of healthcentr constructed		0 (N/A.)		1 (Health centre consti the financial year.)	ructed during			
Non Standard Ou	utputs:	N/A.				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:	0	
		Domestic Dev't	0	Domestic Dev't	28,000	Domestic Dev't	0	

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	28,000	Total	0
Output: Staff houses constru	uction and rehabilitation					
No of staff houses constructed	01 (Completion of Ajil House.)	·				solicited
No of staff houses rehabilitated	0 (N/A.)		0 (Not Planned.)		0 (No rehabilitation w facilities)	ork on
Non Standard Outputs:	N/A.				NA	
	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	4,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	4,500	Total	0
Output: Maternity ward con	nstruction and rehabilita	tion				
No of maternity wards rehabilitated	1 (One ward rehabilita Health centre in Nyadr County.)	•	ri 0 (Not planned.)		0 (All maternity wards states)	s are in fair
No of maternity wards constructed	1 (One maternity ward to be completed in Kar Oluffe Sub County.)	ed during the	e 0 (All HC IIIs now hav wards.)	ve maternit		
Non Standard Outputs:	Maternity wards constructed and rehabilitated.				Good states of matern all SC	ity wards ir
	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	32,000	Domestic Dev't	28,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	28,000	Total	0
Output: OPD and other war	d construction and reha	bilitation				
No of OPD and other wards constructed	1 (One planned for cor 2011/12 financial year		1 (Only Odupiri OPD oduring 2011/12FY.)	1 (Only Odupiri OPD constructed during 2011/12FY.)		iipi parish)
No of OPD and other wards rehabilitated	1 (planned for rehabilit Nyadri Health Centre financial year.)		01 (Nyadri OPD REN	01 (Nyadri OPD RENOVATED.)		ks)
Non Standard Outputs:	OPD constructed and r as planned in 2011/12 year.				Other OPDs are in fair	r state
	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	85,800	Domestic Dev't	26,800	Domestic Dev't	85,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,800	Total	26,800	Total	85,000
Output: PRDP-OPD and ot	ner ward construction ar	,	ation	-		
No of OPD and other wards constructed	0 (N/A.)		0 (Not planned.)			, jomoro HC HC; s in 4 sites.)
No of OPD and other wards rehabilitated	0 (N/A.)		0 (Not PLANNED.)		0 (All are new works)	.,

		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health							
Non Standard Outputs:	N/A.				Increased access and services	range of	
	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	265,330	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	265,330	
Output: PRDP-Specialist hea	alth equipment and ma	chinery					
Value of medical equipment procured	0 (N/A.)		0 (Not PLANNED.)		03 (Three bikes proc		
Non Standard Outputs:	N/A.				Three YBR Bikes pro IIIs.	ocured for HC	
	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	18,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	18,000	
5. Education Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers	Services 1078 (This is the nun		1078 (Total number (teacehrs in Maracha		1124 (Represents the qualified primary tea		
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S	1078 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers	cehrs recuited	teacehrs in Maracha n 1078 (Teacehsr paid	District.) salaries in	qualified primary tea Maracha District.) 1124 (This is the tota	chers in 1 number of	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers	1078 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers	cehrs recuited s paid salary i g to the ceilin . Office	l teacehrs in Maracha	District.) salaries in	qualified primary tea Maracha District.)	chers in 1 number of	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers	IO78 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited	cehrs recuited s paid salary i g to the ceilin . Office handled.)	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.)	District.) salaries in	qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries	chers in al number of s in Maracha n exercise to	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	IO78 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified	cehrs recuited s paid salary i g to the ceilin . Office handled.)	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.)	District.) salaries in	qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifictior ensure that guinuine	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	IO78 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified	cehrs recuited s paid salary i g to the ceilin . Office handled.)	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.)	District.) salaries in	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	in Marcha District.) 1078 (This is the nun qualified primary tead in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified t salary.	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid	l teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.)	District.) salaries in 2011/12	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the District 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct.	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	Gervices 1078 (This is the nun qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified to salary. Wage Rec't:	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't:	District.) salaries in 2011/12 4,723,724	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the District Wage Rec't: 	chers in al number of s in Maracha n exercise to teachers are teedy sites and for SFG ct. 4,492,986	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	Gervices 1078 (This is the num qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified to salary. Wage Rec't: Non Wage Rec't:	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863	I teacehrs in Maracha In 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't:	District.) salaries in 2011/12 4,723,724 9,249	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910 0	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs:	Services 1078 (This is the num qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified to salary. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863 0	I teacehrs in Maracha In 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't: Domestic Dev't	District.) salaries in 2011/12 4,723,724 9,249 0	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric Wage Rec't: Non Wage Rec't: Domestic Dev't 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries	Services 1078 (This is the num qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified to salary. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863 0 0	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District.) salaries in 2011/12 4,723,724 9,249 0 0	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910 0	
Function: Pre-Primary and Prin	Services 1078 (This is the num qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified to salary. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863 0 0	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District.) salaries in 2011/12 4,723,724 9,249 0 0	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910 0 4,499,072 Maracha	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs: Output: PRDP-Primary Teac No. of School management committees	iervices 1078 (This is the nun qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified salary. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ching Services	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863 0 0	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	District.) salaries in 2011/12 4,723,724 9,249 0 0	 qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifiction ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 83 (SMCs trained in 	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910 0 4,499,072 Maracha inancial year.	
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs: Output: PRDP-Primary Teac No. of School management committees trained	iervices 1078 (This is the nun qualified primary teac in Marcha District.) 1078 (1,078 Teachers MAARCHA accoring and number recruited operational expenses Number of qualified salary. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> ching Services	cehrs recuited s paid salary i g to the ceilin . Office handled.) teachers paid 4,198,963 12,863 0 0	I teacehrs in Maracha in 1078 (Teacehsr paid g Maracha District in 2 financial year.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	District.) salaries in 2011/12 4,723,724 9,249 0 0	qualified primary tea Maracha District.) 1124 (This is the tota teachers paid salaries District.) Undertake verifictior ensure that guinuine paid. Field appraisal for ne reporting undertaken projects in the Distric <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 83 (SMCs trained in District in 2012/13 fi Guide the formation SMCs for all schools	chers in al number of s in Maracha n exercise to teachers are eedy sites and for SFG ct. 4,492,986 5,176 910 0 4,499,072 Maracha inancial year.	

UShs Thousand Orights (Quantity, Description and Location) end June (Quantity,) Description and Location) Orights (Quantity,) and Location) Education Domestic Dev't 0 Stress the neet and distributed. Non Standard Outputs: Test books procured and Distributed in selected schools in Maracha District. Non 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'			201	1/12		2012/13			
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	UShs Thousa	und Outputs (Quantity, De		end June (Quantity,	- ·	Approved Budget, Outputs (Quantity, and Location)			
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$	cation								
Total0Total07Output: Distribution of Primary Instruction Materials120 (1,320 Text books procured and distributed.)0 (Not undertaken in the financial year.)2360 (Text No and distributed schools in 201 year.)2360 (Text No and distributed 		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000		
Output: Distribution of Primary Instruction Materials 0 (Not undertaken in the financial year.) 2360 (Text books and distributed and distributed .) Non Standard Outputs: Text books procured and Distributed in selected schools in Maracha District. 0 (Not undertaken in the financial year.) 2360 (Text books and distributed year.) Non Standard Outputs: Text books procured and Distributed in selected schools in Maracha District. 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Comestic Dev't 0 Domestic Dev't 0 <t< td=""><td></td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td></td></t<>		Donor Dev't	0	Donor Dev't	0	Donor Dev't			
No. of textbooks distributed and distributed.)1320 (1,320 Text books procured and distributed.)0 (Not undertaken in the financial year.)2360 (Text boads 		Total	0	Total	0	Total	15,000		
and distributed.)year.)and distributed. schools in 201Non Standard Outputs:Text books procured and Distributed in selected schools in Maracha District.Stress the need annongest the t create an enterMaracha District.0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0DomesticDomestic Dev't0Domestic Dev't0DomesticStress The needTotal4,000Total0Domestic2. Lower Level ServicesTotal4,000Total0TotalStudent drop-outs64 (Number of pupil drop out rate in Maracha District.)54 (Drop out rate as at end of the financial year.)49 (Pupil drop financial year.)49 (Pupil drop financial year.)76 (Students wone.)No. of student drop-outs62000 (Pay capitation grant to pass in grade one in 2011/12 financial year.)60996 (Total Number of pupils enrolled in UPE schools in Maracha District.)60996 (Total Number of pupils enrolled in UPE schools as at end of the fourth quarter.)71986 (pupils enrolled in UPE schools in Strict in 2011/12 financial year.)11986 (pupils enrolled in UPE schools in Strict in 2011/12 financial year.)11986 (pupils enrolled in UPE schools in 2011/12 financial year.)11986 (pupils en	Distribution of F	rimary Instruction Materia	als						
Distributed in selected schools in Maracha District.amongest the i create an enter create an enter create an enter create an enter omonge Rec'i: 00Wage Rec'i: 00Wage Re c'i: 00Wage Re c'i: 00Non Wage Re c'i: 00Non Wage Re c'i: 00Non Wage Re c'i: 00Non Wage Re c'i: 00Non Wage Re c'i: 00Domestic De i 00Domestic De i 0Domestic De i 0Domestic De 0Domestic De i 00Domestic De i 00Domestic De i 00Domestic De i 00Domestic De i 00Domestic De 0Domestic De 0Domesti	xtbooks distribut		as procured		he financial	2360 (Text books t and distributed in 1 schools in 2012/13	Maracha Distric		
Non Wage Rec't:4,000Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total4,000Total0Total02. Lower Level ServicesOutput: Primary Schools Services UPE (LLS)No. of student drop-outs64 (Number of pupil drop out rate in Maracha District.)54 (Drop out rate as at end of the financial year.)49 (Pupil drop financial year.)No. of students passing in grade one in 2011/12 financial year.)54 (Drop out rate as at end of the financial year.)71986 (pupils one.)No. of pupils enrolled in UPE schools as at the schools in Maracha District.)60996 (Total Number of pupils one.)71986 (pupils one.)No. of pupils sitting PLE3789 (Number of pupils to sit PLE in Maracha District un 2011/12 financial year.)4410 (Number of pupils in Maracha District un 2011/12 financial year.)Improve on Passing PLE.)Improve on Passing PLE.)Improve on Passing PLE.)Maracha District un 2011/12 financial year.)Non Wage Rec't:0Domestic DevNon Standard Outputs:Excellent PLE results achieved in Maracha District unrace di nspection of schools by the DIS.Non Wage Rec't:0Domestic Dev't0Maracha District unrace di nspection of schools by the DIS.Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Maracha District unrace di nspection of schools by the DIS.Non	ndard Outputs:	Distributed in selected				Stress the need for amongest the teach create an enterprisi	ing staff so as t		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
$\begin{tabular}{ c c c c } \hline Donor Dev't & 0 & Donor Dev't & 0 &$		Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	9,290		
Total 4,000Total 0Total 0Total 4,000Total 0Total 0Output: Primary Schools Services UPE (LLS)No. of student drop-outs64 (Number of pupils drop out rate in Maracha District.)54 (Drop out rate as at end of the financial year.)49 (Pupil drop financial year.)No. of Students passing in grade one123 (Number of pupils planned to pass in grade one in 2011/12 financial year.)54 (Drop out rate as at end of the financial year.)49 (Students w one.)No. of pupils enrolled in UPE62.000 (Pay capitation grant to 62.000 pupils enrolled in UPE schools in Maracha District i.60996 (Total Number of pupils enrolled in UPE schools as at the 		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
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 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 accademic year.) 76 (Students work) No. of pupils enrolled in 62000 (Pay capitation grant to 62,000 pupils enrolled in UPE schools as at the end of the financial year.) 60996 (Total Number of pupils 2012/13FY in schools in Maracha District in 2011/12 financial year.) 71986 (pupils 2012/13FY in end of the end of the financial year.) No. of pupils sitting PLE 3789 (Number of pupils to sit PLE staced with increased inspection of schools by the DIS. Maracha District during 2011/12 financial year.) Improve on lea improve on pupils sitting PLE as at the end of the financial year.) 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 lea improve on pupils sitting PLE as at the end of the financial year.) Improve on lea improve on pupils schools. Non Standard Outputs: Excellent PLE results achieved in Maracha District O endors by the DIS. Non Wage Rec't: 0 Marael 267,092 Non Wage Rec't: 0 Output: Buildings & Other Structures (Administrative) <td< td=""><td></td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td></td<>		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Output: Primary Schools Services UPE (LLS)No. of student drop-outs64 (Number of pupil drop out rate in Maracha District.)54 (Drop out rate as at end of the financial year.)49 (Pupil drop financial year.)No. of Students passing in grade one123 (Number of pupils planned to pass in grade one in 2011/12 financial year.)47 (Number of first graders from 2011 accademic year.)76 (Students wo one.)No. of pupils enrolled in UPE62000 (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 2012/13FY in 2012/13FY in stiting PLENo. of pupils sitting PLE3789 (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 PLE.)Non Standard Outputs:Excellent PLE results achieved in Maracha District during 2011/12 financial year with increased inspection of schools by the DIS.Mage Rec't: 00Wage Rec't: 00Mon Wage Rec't:0Doner Dev't0Doner Dev't0Doner Dev't0Doner Dev't0Doner Dev't0Doner Dev't010Donor Dev't0Donor Dev't0Doner Dev't110308,641Total267,092NoNo11Scapital PurchasesEducation office to be constructed in Maracha District to enhance service delivery.N/A.N/A.13Ca		Total	4,000	Total	0	Total	9,290		
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grade onepass in grade one in 2011/12 financial year.)2011 accademic year.)one.)No. of pupils enrolled in UPE62000 (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 $2012/13FY inschools as at theend of the fourth quarter.)No. of pupils sitting PLE3789 (Number of pupils to sit PLEin Maracha District in 2011/12financial year.)3426 (Estimated number of pupilssitting PLE as at the end of thefinancial year.)4410 (NumberPLE.)Non Standard Outputs:Excellent PLE results achieved inMaracha District during 2011/12financial year with increasedinspection of schools by the DIS.Mage Rec't:0Wage Rec't:0Non Wage Rec't:0Wage Rec't:0Maracha0Mage Rec't:0Non Wage Rec't:0000010000000100000001000000010000000100000001000000010000000100$	udent drop-outs	· · · ·			financial year.)		49 (Pupil drop out rate for 2012/1 financial year.)		
UPE62,000 pupils enrolled in UPE schools in Maracha District.)enrolled in UPE schools as at the end of the fourth quarter.)2012/13FY in 4410 (Number 4410 (Number PLE.)No. of pupils sitting PLE3789 (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 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 pu schools.Non Standard Outputs:Excellent PLE results achieved in Maracha District during 2011/12 financial year with increased inspection of schools by the DIS.Mage Rec't:0Wage Rec't:0Non Wage Rec't:0Wage Rec't:0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0S. Capital PurchasesEducation office to be constructed in Maracha District to enhance service delivery.N/A.N/A.Maracha District to enhance service delivery.Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Maracha District to enhance service delivery.Wage Rec't:0Wage Rec't:0Maracha District to enhance service delivery.Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Maracha District to enhance service de		pass in grade one in 20	s in grade one in 2011/12 2011 accademic year.)		-	,			
In Maracha District in 2011/12 financial year.)sitting PLE as at the end of the financial year.)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 lear improve on pu schools.Wage Rec't:0Wage Rec't:0Wage Rec't:398,641Non Wage Rec't:267,092Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total398,641Total267,0923. Capital PurchasesEducation office to be constructed in Maracha District to enhance service delivery.N/A.Non Standard Outputs:Education office to be constructed in Maracha District to enhance service delivery.N/age Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Output:Buildings & Other Structures (Administrative)N/A.N/A.	upils enrolled in	62,000 pupils enrolled	62,000 pupils enrolled in UPE		enrolled in UPE schools as at the				
Maracha District during 2011/12 improve on pu financial year with increased inspection of schools by the DIS. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 398,641 Non Wage Rec't: 267,092 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 S. Capital Purchases Improve on pu Improve on pu Improve on pu Improve on pu Non Standard Outputs: Education office to be constructed in Maracha District to enhance service delivery. N/A. N/A. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0	upils sitting PLE	in Maracha District in		sitting PLE as at the en	1 1	· · · · · · ·			
Non Wage Rec't: 398,641 Non Wage Rec't:267,092Non Wage RecDomestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total 398,641 Total 267,092 T3. Capital PurchasesOutput: Buildings & Other Structures (Administrative)Non Standard Outputs:Education office to be constructed in Maracha District to enhance service delivery.N/A.Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0Wage Rec't:0	ndard Outputs:	Maracha District durin financial year with inc	ng 2011/12 reased			Improve on learnin improve on pupil re schools.			
Domestic Dev't 0 Wage Rec't: 0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 398,641 Total 267,092 7 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. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:		Non Wage Rec't:	398,641	Non Wage Rec't:	267,092	Non Wage Rec't:	408,101		
Total 398,641 Total 267,092 T 3. Capital Purchases 3. Capital Purchases Non Standard Structures (Administrative) Non Standard Outputs: Education office to be constructed in Maracha District to enhance service delivery. N/A. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
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. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Output: Buildings & Other Structures (Administrative) Non Standard Outputs: Education office to be constructed in Maracha District to enhance service delivery. N/A. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:		Total	398,641	Total	267,092	Total	408,101		
Non Standard Outputs: Education office to be constructed in Maracha District to enhance service delivery. N/A. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:	al Purchases								
in Maracha District to enhance service delivery. Wage Rec't: 0 Wage Rec't: 0 Wage R	Buildings & Oth	er Structures (Administrati	ive)						
	ndard Outputs:	in Maracha District to	Education office to be constructed in Maracha District to enhance			N/A.			
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage R		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 275,000 Domestic Dev't 0 Domestic I		Domestic Dev't	275,000	Domestic Dev't	0	Domestic Dev't	0		
Donor Dev't 0 Donor Dev't 0 Donor I		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Total 275,000 Total 0 7 Output: Vehicles & Other Transport Equipment 0 7			275,000	Total	0	Total	0		

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
Education							
	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'	0	Domestic Dev't	15,471	Domestic Dev't	0	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	15,471	Total	0	
Output: Office and IT Equi	ipment (including Soft	ware)					
Non Standard Outputs:	Not planned for und	ler this item.			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:	0	
	Domestic Dev's	0	Domestic Dev't	3,700	Domestic Dev't	0	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	3,700	Total	0	
Output: Furniture and Fixt	ures (Non Service Del	ivery)					
Non Standard Outputs:	N/A.				Procure vital furnit LGMSDP program Maracha District.		
	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'	0	Domestic Dev't	0	Domestic Dev't	29,806	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	29,806	
Output: Classroom constru	ction and rehabilitation	n					
No. of classrooms rehabilitated in UPE	0 (Non planned for the financial year.)	rehabilitation i	n 0 (Not planned.)		0 (No renovations planned under SFG.)		
No. of classrooms constructed in UPE	08 (Eight classroon constructed under S		5 (Total number of cla constructed as at the e financial year.)		06 (06 Classrooms constructed in 2012/13FY.)		
Non Standard Outputs:	Classrooms constru used by pupils lead pupil:classroom rati	ng to improved	1		Encourage good us maintenance of cla infrastructure and s critically to promot	ssroom upervise works	
	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'	161,203	Domestic Dev't	516,986	Domestic Dev't	106,953	
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0	
	Total	,	Total	516,986	Total	106,953	
Output: PRDP-Classroom	construction and reha	oilitation					
No. of classrooms rehabilitated in UPE	0 (Not planned.)		0 (Not planned.)		21 (Classrooms to under the PRDP fu		
No. of classrooms constructed in UPE	08 (08 classrooms I construction in 201 year under PRDP fu	1/12 financial	04 (Total Number of F classrooms constructed District during the fina	d in Maracha	0 (Not planned.)		
Non Standard Outputs:	Improved pupil class leading to conducive environment and in	e learning			Ensure mainstreaming of environmental concerns in the construction BoQs.		
	performance reduce in Maracha District	d dropout rate					

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	233,176	Domestic Dev't	88,200	Domestic Dev't	182,226	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	233,176	Total	88,200	Total	182,226	
Output: Latrine construction	n and rehabilitation						
No. of latrine stances constructed	80 (Latrine stances to be 7 constructed in 2011/12 financial c		78 (Total number of la constructed during the financial year.)		56 (Latrine stances co 2012/13FY under SF		
No. of latrine stances rehabilitated	0 (Not in plan.)	• • •		0 (N/A.)			
Non Standard Outputs:	Improved sanitation in leading to reduced dro especially of the girl c Maracha District.	pout rate			Sensitize the school p sanitation teachers or utilization procedures	n best facility	
	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	225,535	Domestic Dev't	164,234	Domestic Dev't	148,698	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	225,535	Total	164,234	Total	148,698	
Output: Provision of furnitu	re to primary schools						
No. of primary schools receiving furniture	4 (Four schools to ben 338 desks to be procur		06 (144 desks procuerd and supplied during the financial year to 6 schools.)		00 (N/A.) o		
Non Standard Outputs:	Furniture procured and desperate schools in M District for improved l condition for the child	Iaracha learning			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:	0	
	Domestic Dev't	26,380	Domestic Dev't	25,828	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,380	Total	25,828	Total	0	
nction: Secondary Education							
1. Higher LG Services							
Output: Secondary Teaching	s Services						
No. of students passing O level	657 (Students passing Maracha District.)	O level in	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 num students sitting O leve District.)		3421 (Estimated number od students sitting O level in Maracha District.)		2134 (Students sitting O leveln a Maracha District.)		
No. of teaching and non teaching staff paid	686 (Teaching and not staff paid salaries in M District.)		686 (Total number of teaching and and non teaching staff in Maracha District.)		692 (Number of teaching and non teaching staff paid salaries in Maracha District.)		
Non Standard Outputs:	Regular inspectiomn a monitoring of schools for all schools in Mara	undertaken			Over head and other costs of secondary ed		

Maracha Schools. Wage Rec't: 595,328 Wage Rec't: 297,664 Wage Rec't: 909,383 Non Wage Rec't: 352,246 Non Wage Rec't: 0 406,830 Non Wage Rec't: 0 0 Domestic Dev't 0 Domestic Dev't Domestic Dev't

for all schools in Maracha District to enfiorce hood teaching in

			1/12		2012/13	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,002,157	Total	649,910	Total	909,383
2. Lower Level Services						
Output: Secondary Capitati	on(USE)(LLS)					
No. of students enrolled in USE Non Standard Outputs:	() Pay Capitation grants Stude		0		8674 (Students enroll secondary schols und programme in Marac Train and promote ef the USE funds by sch	er the USE ha District.) ficient use of
	Seconda Maracha District.	ary schools in	1		·	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	406,828	Non Wage Rec't:	387,021
	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	406,828	Total	387,021
3. Capital Purchases						
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	N/A.				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:	0
	Domestic Dev't	0	Domestic Dev't	323	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	323	Total	0
Sunction: Education & Sports	Management and Inspe	ction				
1. Higher LG Services						
Output: Education Manager						
Non Standard Outputs:	Salary for 2 Staff in I Education Office i.e.		S.		Salary for 2 Staff in I Education Office i.e. plus office administra	DEO and DIS
	Wage Rec't:	16,854	Wage Rec't:	15,966	Wage Rec't:	26,853
	Non Wage Rec't:	0	Non Wage Rec't:	7,098	Non Wage Rec't:	5,134
	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	16,854	Total	23,064	Total	31,987
Output: Monitoring and Su	pervision of Primary &	secondary l	Education			
No. of primary schools inspected in quarter	65 (65 Schools inspec i.e. each school inspec per calendar year.)	cted 3 times	as at the end of the fin	ancial year.)	y 85 (Primary schools i quarter.)	nspected in th
No. of secondary schools inspected in quarter	13 (Number inspected	1 in a quarter	.) 14 (Schools inspected 2011/12FY.)	during the	15 (Secondary school the Quarter and Finar	
No. of tertiary institutions inspected in quarter	04 (inspected in a qua Marcha District.)	arter in	04 (Local Community inspected in the Distri		0 (N/A.)	
No. of inspection reports provided to Council	12 (12 monthly inspe provided to Council.)		12 (Total of 12 cumul produced for the 2011	-	12 (Inspection reports year.)	s produced in
Non Standard Outputs:	Inspections done and and school attendnace teachers improved.				Advice teachers and a administartion on bet handling school affai	ter ways of

ماد XX/ nlz Out ıt.

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,302	Non Wage Rec't:	5,100	Non Wage Rec't:	10,118
	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	9,302	Total	5,100	Total	10,118
a. Roads and Eng	gineering					
unction: District, Urban and		5				
1. Higher LG Services						
Output: Operation of Distri	ct Roads Office					
	cycles maintained, mar meetings held, quarterl submitted, stationery s priting and photocopyi small office equipment Motorcycle procured.	ly reports upplied, ng done,			and motor cycles main management meetings quarterly reports subn stationery supplied, pr photocopying done, sr equipment purchased, procured.Workshops I Roads Inspections; M ADRICS; Fuel; Monif Submission of reports SECRETARIAT Vehicle mainatianed a serviced for effective i Supply of motor cycle inspection	s held, hitted, riting and nall office Motorcycle for roads; lonitoring; toring; to URF and regularly supervision;
	Wage Rec't:	29,697	Wage Rec't:	11,200	Wage Rec't:	27,697
	Non Wage Rec't:	33,000	Non Wage Rec't:	26,768	Non Wage Rec't:	18,957
	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	62,697	Total	37,968	Total	46,654
Output: Promotion of Common Non Standard Outputs:	nunity Based Manageme Community road const promotional activities	ruction and			N/A.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	73,545	Non Wage Rec't:	179,765	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	73,545	Total	179,765	Total	0
Output: PRDP-District and	Community Access Road	d Maintena	nce			
No. of Bridges Repaired	0		0		03 (Construction of A Completion of Kiira E Construction of Ndidr	Bridge;
Lengths in km of community access roads maintained	0 (N/A.)		46 (Total community a maintained during the year.)	financial	0 (N/A.)	
Length in Km of District roads maintained.	0 (Not planned.)		97 (Total km of road r Maracha District.)	naintained ir	 9 (Opening of Agii-Ok community access roa opening of Abiria- An road.) 	ıd

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Roads and Eng	ineering					
Non Standard Outputs:	N/A.				Purchase of one mort	or cycle
	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:	272,413
	Domestic Dev't	0	Domestic Dev't	38,922	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	38,922	Total	272,413
2. Lower Level Services						
Output: Community Access I No of bottle necks removed		5)			14 (Bottlenecks fixed	
from CARs Non Standard Outputs:	() Reports prepared and s with roads maintained.	ubmiited	0		Talia Lamila-Kijomoro SS Yofea-Midria Nyoro Etoko-Border Oniba-Ovujo Gbulukua-Angangara Okabi -DRC border Kololo-Odrua Ojapi-Abirijoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC) Communities mobiliz projects effectively su monitored.	zed and the
	Wage Rec't:	0	Wage Rec't:	4,417	Wage Rec't:	0
	Non Wage Rec't:	38,052	Non Wage Rec't:	56,798	Non Wage Rec't:	44,938
	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	38,052	Total	61,216	Total	44,938
Output: Urban unpaved road	ls Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0		0		meki 1. otafiire 3 AZIPI 2	cil Urban 2.5KM 5 KM 3.6KM 0 KM)
Length in Km of Urban unpaved roads periodically maintained Non Standard Outputs:	0		0		6 (Routinely maintain unpaved roads period Mva olifea 1.1km Alija 2.8km Adongoro 1.1km Bura 1.0km) Mobilize communitie in Road works.	lically.
· · · · · · · · · · · · · · · · · · ·				^		0
i i i i i i i i i i i i i i i i i i i			Wage Rec't:	0	Wage Rec't:	0
, and the second s	Wage Rec't:	0		0	Non Warsh Dest	(0.004
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	68,984
	÷			0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	68,984 0 0

			201	1/12		2012/13	
USh	as Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and e end June (Quantit Description and L	ty,	Approved Budget, F Outputs (Quantity, D and Location)	
a. Roads an	id Eng	ineering					
Output: District R	Roads Main	tainence (URF)					
Length in Km of I roads periodically maintained		49 (targeted to be mainta 2011/12FY.)	ined in	0		21 (Length of Distric periodically maintain	
No. of bridges ma	intained	0		0		0 (N/A.)	
Length in Km of I roads routinely ma		0		0		142 (KM of roads to in 2012/13FY. Routi maintenance of Aliku Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijome 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-Karon Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambeku Koyi-Onzilabori Dada-DRC border ADRICS/Traffic Sur Material testing)	ine ua-Nyoro oro ugo a
Non Standard Out	puts:					Communities mobili efficient implementa works in the District.	tion of road
		Wage Rec't:	0	Wage Rec'	<i>t:</i> 0) Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec'	<i>t:</i> 0	Non Wage Rec't:	124,611
		Domestic Dev't	0	Domestic Dev	<i>'t</i> 0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev	y't C	Donor Dev't	0
		Total	0	Tota	al O	Total	124,611
-		sfers to Lower Local Gove	ernments				
Non Standard Out	puts:						
		Wage Rec't:	0	Wage Rec'	<i>t:</i> 0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec'	<i>t:</i> 0) Non Wage Rec't:	113,923
		Domestic Dev't	0	Domestic Dev	<i>'t</i> 0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev	<i>y't</i> 0	Donor Dev't	0
		Total	0	Tota	al O	Total	113,923
3. Capital Purcha							
_		ransport Equipment					
Non Standard Out	puts:	N/A.				N/A.	
		Wage Rec't:	0	Wage Rec'	<i>t</i> : 0) Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec'		ů	0

		2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Roads and Eng	ineering					
_	Domestic Dev't	0	Domestic Dev't	3,891	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	3,891	Total	0
Output: Office and IT Equip	ment (including Softwa	ire)				
Non Standard Outputs:	N/A.				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:	0
	Domestic Dev't	0	Domestic Dev't	800	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	ů 0	Total	800	Total	0
Output: Specialised Machine		Ū	10000	000	10000	•
Non Standard Outputs:	repair and maintenanc machinery and equipn	e of plants, nents			N/A.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	Non Wage Rec't:	3,360	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	9,819	Total	3,360	Total	0
Output: Rural roads constru		· · ·	10000	0,000	10000	, i
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.)			· · · · ·		
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)		pened using
Non Standard Outputs:	Roads constructed and	l rehabilitate	d.		community organization and mobilization undertaken.	
	Wage Rec't:	0	Wage Rec't:	15,480	Wage Rec't:	0
	Non Wage Rec't:	398,159	Non Wage Rec't:	64,865	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	128,100	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	760,600
	Total	398,159	Total	208,445	Total	760,600
Output: PRDP-Rural roads (construction and rehab	ilitation				
	in 2011/12 financial year under		1 (7km Ombere-Agii- Yivu road maintained)		0 (N/A.)	
Length in Km. of rural roads constructed			· U			
	in 2011/12 financial y PRDP funding.)	ear under rehabilitated	· U	itated.)	0 (N/A.)	
roads constructed Length in Km. of rural	in 2011/12 financial y PRDP funding.) 16 (KMs of road to be	ear under rehabilitated ear.) I maintained ood state	maintained) 1 4 (Road length rehabil	itated.)	0 (N/A.) N/A.	
roads constructed Length in Km. of rural roads rehabilitated	in 2011/12 financial y PRDP funding.) 16 (KMs of road to be in 2011/12 financial y Roads constructed and rehabilitated and in go usable by the population	ear under rehabilitated ear.) I maintained sod state on.	maintained) 1 4 (Road length rehabil		N/A.	0
roads constructed Length in Km. of rural roads rehabilitated	in 2011/12 financial y PRDP funding.) 16 (KMs of road to be in 2011/12 financial y Roads constructed and rehabilitated and in go usable by the population <i>Wage Rec't:</i>	ear under rehabilitateo ear.) I maintained ood state on. 0	maintained) 1 4 (Road length rehabil , <i>Wage Rec't:</i>	0	N/A. Wage Rec't:	
roads constructed Length in Km. of rural roads rehabilitated	in 2011/12 financial y PRDP funding.) 16 (KMs of road to be in 2011/12 financial y Roads constructed and rehabilitated and in go usable by the population	ear under rehabilitated ear.) I maintained sod state on.	maintained) 1 4 (Road length rehabil		N/A.	0 0 0

		2011	/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Eng	gineering					
	Total	36,000	Total	20,466	Total	0
Output: PRDP-Bridge Cons						
No. of Bridges Constructed	2 (Completion of Serel works and construction Bridge on river Inve in Kijomoro Respectively	n of Inve Nyadri and	2 (Inve and Serebi brid paid and any out stand	e	00 (N/A.)	
Non Standard Outputs:	N/A.				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:	0
	Domestic Dev't	126,625	Domestic Dev't	151,246	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	126,625	Total	151,246	Total	0
Function: District Engineering	Services					
1. Higher LG Services						
Output: Vehicle Maintenan	ce					
Non Standard Outputs:	Good use and mainten vehicle enforced in the plus office operations.		:		N/A.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	54,150	Non Wage Rec't:	56,542	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	54,150	Total	56,542	Total	0
7b. Water						
Function: Rural Water Supply	and Sanitation					
1. Higher LG Services						
Output: Operation of the Di	strict Water Office					
Non Standard Outputs:	Water office operation	s effectively			Stakeholder coordinat	ion
	addressed.				Water office equipme: General operation cos Wage and salary for E	t
					04 Water & sanitation committee meeting;	n cordinatio
					12 national cosultativ MWE. Procurement o	
					computers and printer vehicletyres. O&M fo computers & motor cy	r vehicle,
					office consumerblesar Paying salaries to con	
	Wage Rec't:	23,299	Wage Rec't:	7,524	Wage Rec't:	14,400
	Non Wage Rec't:	977	Non Wage Rec't:	20,237	Non Wage Rec't:	29,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	20	011/12	2		2012/13	
UShs Thousand	Outputs (Quantity, Description		xpenditure and Output Id June (Quantity, escription and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
Output: Supervision, monito	ring and coordination					
No. of water points tested for quality	30 (Points to be tested in 2011/1 financial year.)		2 (Tested sources in ther nancial year.)	n whole	40 (Sources tested for	quality.)
No. of sources tested for water quality	30 (This is number of source to l tested in 2011/12 financial year.		12 (Sources tested during the entire financial year.)		e 30 (Number of source quality.)	s tested for
No. of District Water Supply and Sanitation Coordination Meetings		• ·		ken in	4 (Quarterly coordinat conducted.)	tion meeting
No. of supervision visits during and after construction	5 (Five visits planned after construction of facility.)		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 (Mnadatory notices to be put on 2 quarterly basis in 2011/12 financial year.)				4 (Quarterly mandator prepared and publishe	
Non Standard Outputs:	Effective supervison and monitoring conducted leading to improved implementation of wat projects in Maracha District.				Projects effectively su	pervised.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 5,10)0	Non Wage Rec't:	9,853	Non Wage Rec't:	0
	Domestic Dev't 7,21	10	Domestic Dev't	3,000	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 12,31	10	Total	12,853	Total	16,000
Output: Support for O&M o	f district water and sanitation					
No. of public sanitation sites rehabilitated	0 (No latrine rehabilitation work planned.)	cs 0	(Not planned.)		0 (N/A.)	
No. of water points rehabilitated	8 (Sources planned for rehabiliation.)		1 (Total number of source habilitated in the finance		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 operational in 2011/12 financial year.)		9 (Percentage of sources y end of financial year.)	functiona	al 99 (GFS Taps function	nal.)
% of rural water point sources functional (Shallow Wells)	96 (percentage of shallow wells) be operational in 2011/12 finance year.)				85 (Functionality percentage.)	
No. of water pump mechanics, scheme attendants and caretakers	8 (8 trained for all the LLGs in the District in 2011/12 financial year				8 (Trained for all Low Governments.)	er Local

trained

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water						
Non Standard Outputs:	Improved operation and mamanegment of water				Planning & advocacy meeting at District; Subcounty advocay meeting; Training of water user committee,primary schools on O&M,gender participation plannir 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.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	0
	Domestic Dev't	9,500	Domestic Dev't	153,055	Domestic Dev't	115,297
	Donor Dev't),500 0	Domestic Dev't Donor Dev't	0	Donor Dev't	0
	Total	9,500	Total	154,555	Total	115,297
Output: Promotion of Comm	unity Based Managemer	nt, Sanitati	on 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 conducted, one for ever 2011/12 financial year.)	y LLG in	4 (Four advocacy show during the financial ye for support for water p	ear to solicit	n 0 (N/A.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			8 (stakeholders trainec Gpreventive maintenanc District.)		0 (N/A.)	
No. of water user committees formed.			d 56 (Total number of ce e formed in the financia		0 (N/A.)	
No. of water and Sanitation promotional events undertaken	8 (Undertaken once in e 2011/12 financial year t good maintnance of wa in the District.)	to promote	• •	in the whole	0 (N/A.)	
No. Of Water User Committee members trained	46 (All the new commit to be trained in 2011/12 year.)		d 56 (Committees forme in 2011/12 financial y District.)		0 (N/A.)	
Non Standard Outputs:	Community based mana facilities promoted and all water sources develo	practiced f			N/A.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	16,804	Non Wage Rec't:	0
	Domestic Dev't	4,704	Domestic Dev't	1,050	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,704	Total	17,854	Total	0

Output: Promotion of Sanitation and Hygiene

			2011	/12		2012/13	
UShs	s Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
Non Standard Outp	puts:				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.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	2,155	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	2,155	Total	21,000
3. Capital Purchas		ansport Equipment					
Non Standard Outputs:		Procurement of one num Motorcycle, and Vehicle cycle tyres.				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:	0
		Domestic Dev't	5,000	Domestic Dev't	21,181	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	322	Donor Dev't	0
		Total	5,000	Total	21,503	Total	0
Output: Office and	d IT Equip	ment (including Softwar	e)				
Non Standard Outp	puts:	Procurement of one num Computer printer.	mber			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:	0
		Domestic Dev't	3,000	Domestic Dev't	845	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output Eumiture	and Firsty	<i>Total</i> res (Non Service Deliver)	3,000	Total	845	Total	0
Non Standard Out		Office furniture procure by Water Office Marach	d and used			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:	0
		Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	0	Total	0
Output: Other Caj Non Standard Outp		Water Quality Testing k test problematic water s needy sources identified	ources. All			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:	0
		Domestic Dev't	3,415	Domestic Dev't	0	Domestic Dev't	0

		201			2012/13		
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,415	Total	0	Total	0	
Output: Construction of pu	blic latrines in RGCs						
No. of public latrines in RGCs and public places	2 (2-Latrines to be converse of the conversion o		1 (Only one latrine constructed during the financial year.)		02 (Maracha District growing town to be aproved by council)		
Non Standard Outputs:	Supervision and mor construction works b		5.		Supervision and moni construction works by		
	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	30,840	Domestic Dev't	4,175	Domestic Dev't	27,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,840	Total	4,175	Total	27,000	
Output: Spring protection)		, .		,	
No. of springs protected	24 (24 springs plann protection in 2011/12 year.)		8 (Total number of spr protected during the fir		14 (Marcha District))		
Non Standard Outputs:	Planned springs in MARACHA District protected and functional.				Undertake supervision monitoring of spring of works.		
	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	86,000	Domestic Dev't	31,669	Domestic Dev't	55,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	20,000	
	Total	86,000	Total	31,669	Total	75,000	
Output: Shallow well constr	uction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Construction of wells in Maracha Dis Kijomoro)		10 (Total number constructed during the financial year.)		12 (Shallow wells constructed in 2012/13FY.)		
Non Standard Outputs:	Shallow wells constr functional in Marach		y		Undertake supervision monitoring of Shallov construction works.		
	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	93,000	Domestic Dev't	25,557	Domestic Dev't	53,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	36,000	
	Total	93,000	Total	25,557	Total	89,000	
Output: Borehole drilling a	nd rehabilitation						
No. of deep boreholes rehabilitated	8 (Planned for rehabi 2011/12 financial ye		17 (Undertaken during year.)	the financia	l 7 (Borehole rehabilita	tion works.)	
No. of deep boreholes drilled (hand pump, motorised)	17 (Planned for cons 2011/12 financial ye District.)		15 (Total number of be drilled under DWDSC		21 (Borehole construct 2012/13 financial yea		
Non Standard Outputs:	Borehole Drilling and done. 341,649,000 in 66,080,000/= rolled 2009/10 financial ye	ncludes over from	n		Undertake supervision monitoring of Boreho construction works.		

			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	341,649	Domestic Dev't	295,396	Domestic Dev't	372,591
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	341,649	Total	295,396	Total	372,591
Output: PRDP-Borehole dril	lling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		4 (Planned for construction in 2 2011/12 financial year.)		2 (Total drilled using PRDP.)		illed under
No. of deep boreholes rehabilitated	0 (Not planned in 201 year.)	1/12 financi	al 0 (Not planned.)		0 (N/A.)	
Non Standard Outputs:	Boreholes drilled and all selected sites.	functional fo	or		Community mobiliza sensitization activitie	
	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	29,420	Domestic Dev't	31,730	Domestic Dev't	44,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,420	Total	31,730	Total	44,000
. Natural Resourc	es					
Function: Natural Resources M						
1. Higher LG Services						
Output: District Natural Res	ource Management					
Non Standard Outputs:	Office effectively operated in Maracha District.				Staff salaries paid, ge management costs inc	
	Wage Rec't:	6,112	Wage Rec't:	1,528	Wage Rec't:	38,000
	Non Wage Rec't:	1,000	Non Wage Rec't:	4,533	Non Wage Rec't:	2,500
	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	7,111	Total	6,061	Total	40,500
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	800 (Men and women benefit from this activ financial year.)	-	0 (Not implemented.)		00 (N/A.)	
Area (Ha) of trees established (planted and surviving)	300 (Heatares planned financial year.)	for 2011/12	2 0 (Not implemented.)		00 (N/A.)	
Non Standard Outputs:	Tree planting promote District with many far in tree planting.				Follow up of tree farm District.	ners in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,356	Non Wage Rec't:	2,640	Non Wage Rec't:	1,374
	Domestic Dev't	0	Domestic Dev't	3,700	Domestic Dev't	0
	Donor Dev't	216,932	Donor Dev't	54,398	Donor Dev't	0
	Total	218,288	Total	60,738	Total	1,374
Output: Training in forestry	management (Fuel Sav	ing Techno	logy, Water Shed Man	agement)		
No. of community members trained (Men and Women) in forestry management	1200 (Farmers to be trained i management in 2011/ year.)		01 (Undertaken in the quarters.)	previous	0 (N/A.)	

		201			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resource	es						
No. of Agro forestry Demonstrations	2 (Two sites to be estab demonstartions in 2011 year.)		0 (Not undertaken.) al		0 (N/A.)		
Non Standard Outputs:	Communtiy sensitizatic to solicit support for thi		le		Training and Backstop farmers for better tree Visit farmer fields to e planting procedures ar better results.	ter tree management. elds to ensure proper	
	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:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	20,000	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	0	Total	2,000	
Output: Forestry Regulation	and Inspection	, -				<i>,</i>	
No. of monitoring and compliance surveys/inspections undertaken		Quarterly compliance surveys/ 3 (Three monitoring visits spections to be conducted.) 3 (undertaken in the FY.)				compliance r better	
Non Standard Outputs:	Improved implementati activities.	Improved implementation of project activities.			Advice farmers when how best to maintain t good results during fie	heir trees for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	554	Non Wage Rec't:	1,436	
	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	2,000	Total	554	Total	1,436	
Output: Community Trainin	ng in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	10 (10 Water shed man committees formulated financial year.)		01 (One done for the year	r.)	0 (N/A.)		
Non Standard Outputs:	Water shed committees functional.	formed and	1		Teach and illustrate be management practices when in their fields.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,263	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	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	2,263	Total	0	Total	2,000	
Output: River Bank and We	tland Restoration						
No. of Wetland Action Plans and regulations developed	1 (One wetland action p developed in 2011/12 F	Y.)	01 (One undertaken in the FY.)	e whole	0 (N/A.)		
Area (Ha) of Wetlands demarcated and restored	300 (300sq. Km of weth demarcated and restored financial year.)	d in 2011/1			0 (N/A.)		
Non Standard Outputs:	Wetland sensitization o members conducted.	f communi	ty		N/A.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,584	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

		2012/13					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	1,584	Total	0	
Output: Stakeholder Enviror	nmental Training and Se	nsitisation					
No. of community women and men trained in ENR monitoring	8 (Eight groups to be tra per sub county in 2011/ year for improved wetla monitoring and manage	16 (Sensitize communites on good environmental practices.)					
Non Standard Outputs:	Communities sensitized importance of wetlands Country.				Illustrate good environmental practices.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	3,898	
	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	1,000	Total	1,000	Total	3,898	
Output: Monitoring and Eva	luation of Environmenta	l Complia	nce				
No. of monitoring and compliance surveys undertaken	4 (4 Quarterly compliance moniotirng activities to be undertaken in 2011/12 financial year.)		3 (Total of three compliance visits undertaken in 2011/12FY.)				
Non Standard Outputs:	improved community awareness on environment issues.				N,/A.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	3,461	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	1,500	Total	3,461	Total	0	
Output: Land Management S No. of new land disputes settled within FY	12 (3 disputes to be sett quarterly basis in 2011/ year.)	4 (Atleast handle four land disput in the year one per quarter.)					
Non Standard Outputs:	Land disputes sorted an in Maracha District and communties sensitized o related matters.				Purchase of land regulatory ac Enforcement of district counc bylaws on sustainable devt of Planning for safe housing/hun settlements in line with the na standards; Monitoring the implementation of national lan housing & urban devt initiativ Staff travels; Purchase of offic stationary/camera; Fuel Report/ Submission; Supervis lower local govt on matters of urban devt; Monitoring land inspection; Inspect development the district.		
	Wage Rec't:	0 2 100	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,100 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 9,124 0	

Workplan Outputs

		2011	/12		2012/13							
UShs Thousan	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)							
8. Natural Resources												
	Total	2,100	Total	0	Total	9,124						
Output: Infrastruture Plan	ning											
Non Standard Outputs:	Communties sensitized on Physical planning concerns in Maracha District.		I		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						
Community Ba	sed Services											
unction: Community Mobili												
1. Higher LG Services												
Output: Operation of the O	Community Based Sevices	Departmen	t									
				Lubricants; Stationery Consumables and Internet/ communication services; Workshops and Seminars; Su of spares and repair of motor computers and other office equipment Provision of general supplies/goods/IEC materials 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 We	elfare 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)									
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	Wage Rec't:	0						
	Non Wage Rec't:	1,563	Non Wage Rec't:	890	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						

Output: Social Rehabilitation Services

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
Non Standard Outputs:	N/A.				Review of the existing groups. Facilitation for impler CDD in Sub counties Sub county operationa Official Travels to Mo To coordinate activitio	nentation of al funds DLG
	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	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Community Develop				Ū		_,,,,,,
No. of Active Community Development Workers	the District will soon has substantive CDOs in this of 2010/11FY.)	ve rd quarter	8 (No substantive staff sub counties and 1 town		Development voluntee fund CDD projects .)	er workers, t
Non Standard Outputs:	Funds provided for field operations,technical and monitoring and supervis out,on spot visits to STH projects carried out,revi existing community gro	l political sion carried PC approve ew of the			Conduct technical sup inspection. Conduct Sectoral poli monitoring , 20 CDD funded	tical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,512	Non Wage Rec't:	2,153	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	65,186
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,512	Total	2,153	Total	69,186
Output: Adult Learning						
No. FAL Learners Trained	80 (FAL learners to be t 2011/12 financial year.)		0 (training to be done in quarter of 2012/13 FY)		40 (Training of 40 Lit instructors in Maracha	•
Non Standard Outputs:	Adult literacy instructor trained,stationery for FA procured,examinations r produced. CEFORD support to fur Adult learning program	L centres running and actional	1		Purchase of stationery Consultation with line Organization of Litera Production and runnir examinations	e Ministry cy Day
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	6,188	Non Wage Rec't:	13,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	40,000	Donor Dev't	22,150	Donor Dev't	39,932
	Total	49,000	Total	28,338	Total	52,932
Output: Gender Mainstream	ling					
Non Standard Outputs:	Subcounty staff trained mainstreaming /SGBV/				Train Sub-County Sta mainstreaming/ SGBV	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	8,860	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	22,675	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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 Base	ed Services		

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 08 (Eight cases to be handled in 15 (a total of 15 children were 2011/12 financial year atleast one inresettled in the FY 2012) every LLG.)

08 (Planned cases to be handled in 2012/13 financial year, sensitizations on children's rights carried out)

	201	1/12	2012/13
UShs Thousand	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)
. Community Base	ed Services		
Non Standard Outputs:	Children's rights sensitization done OVC programme support to Children in Maracha District.	2.	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 CDOs/CDAs to trace and resettle abandoned children Facilitate CDOs/CDAs to trace and resettle abandoned children Facilitate CDOs/CDAs to trace and resettle abandoned children Facilitate CDOs/CDAs to provide child protection services at HH leve Facilitate technical authorities and DOVCC Members Conduct JSS with SOVCC members Facilitate technical authorities and DOVCC Members

Vorkplan Output	<u> </u>					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Community Base	ed Services					
					Dissemination of Issue advocating for Humar and funding for CBSE Facilitate periodic revi district strategic plans Train OVC of care giv groups on memory car Training of S/C CBSE service providers on N Support Supervision g OVC and HIV/AIDS of prevention service del	resources bews of the ers and PHA d tracking b staff and lational uide lines for care and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,320	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	22,325	Donor Dev't	0	Donor Dev't	72,568
	Total	26,325	Total	1,320	Total	75,568
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	08 (Atleast to support on council in every LLG in 2 financial year.)	-	13 (13 wheel chairs give meetings conducted and given to 4 groups in the	IGA funds	Contribution of seed n sub county)	noney to 1
Non Standard Outputs:	Executive secretary facilitated,general meetin out,youth councils on IG leadership skills trained,s to orgranised youth group contributed to	As and seed mone			 a) Facilitation for chai b) Secretarial allowand 2. Meetings a) Ge b) Executive meetings monitoring of youth g School Tour and Dialog students/teachers 	ce neral meetings roups
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,260	Non Wage Rec't:	440	Non Wage Rec't:	2,200
	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	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 financial year atleast one LLG.)			IGA funds		bursement of
Non Standard Outputs:	general and executive me done, training for needs a carried out,PWD celebrated,monitoring an of PWDs activities cariec out,chairperson and exec secretary's allowances pa	assessment d evluation 1 utive			 a. General meetings b. Executive meetings a) Facilitation for chait b) Secretarial allowand Income generation act PWD. Procurement of clutch stationery Dialogue with S/C PW rights and opportunitied International PWD Date monitoring and evaluat activities in the District 	rman ce ivity funds for es/walking aid /DS on their es; Celebrate y; Quarterly ttion of PWD

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	sed Services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,500	Non Wage Rec't:	8,244	Non Wage Rec't:	20,858
	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	7,500	Total	8,244	Total	20,858
Output: Reprentation on W	omen's Councils					
No. of women councils supported	08 (Supported atleast o Sub County in 2011/12		2 (2 women groups sup allowances paid,)	oported,	02 (Training of wome /leaders on IGA skills Contribution of seed r sub counties.)	
Non Standard Outputs:	Facilitation of chairper secretary's allowances of and executive meetings out,women councils tra and leadership skills	lone,genera carried			Facilitation for chairm Secretarial allowance; a) General meetings b) Executive meetings Community Dialogue Shows on the Rights a Opportunities for wom monitoring of women	Meetings and Drama and nen;
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,260	Non Wage Rec't:	1,320	Non Wage Rec't:	2,200
	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	7,260	Total	1,320	Total	2,200
2. Lower Level Services		~~~				
Output: Community Develo	Payment Services for LLGs Payment of operational CDD projects funded, (assessed, CDD projects Council, CDD projects	funds done CDD projec approved b	ts		Support to Sub-Count operations; Coordinat Repair of computers a	ion Meetings
	Wage Rec't:	0	Wage Rec't:	1,120	Wage Rec't:	0
	Non Wage Rec't:	6,720	Non Wage Rec't:	560	Non Wage Rec't:	2,514
	Domestic Dev't	60,185	Domestic Dev't	67,146	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	66,905	Total	68,826	Total	2,514
3. Capital Purchases						
Output: Office and IT Equi	pment (including Softwar	re)				
Non Standard Outputs:	Procurement of compute other accessories done	ter set and			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:	0
	Domestic Dev't	6,000	Domestic Dev't	1,430	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	1,430	Total	0
	10101	.,				
). Planning	1000	.,		,		

1. Higher LG Services

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning						
Output: Management of the	District Planning Office					
Non Standard Outputs:	General Office operatic Quarterly Fuel provided its accessories procured procured,Routine main assets undertaken, Offic operational costs and st addressed, internet moo subscription paid. Staff paid.	d, laptop plu l, furniture tenance of ce caff welfare lem	18		General Office operat Quarterly Fuel provid procured, Office oper and staff welfare addr modem subscription p salaries paid.	ed, furniture ational costs essed, interne
	Wage Rec't:	14,369	Wage Rec't:	3,592	Wage Rec't:	14,369
	Non Wage Rec't:	12,153	Non Wage Rec't:	20,314	Non Wage Rec't:	5,381
	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	26,522	Total	23,906	Total	19,749
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	8 (Eight Council meetin convened with appropr attendance.)	0	7 (Total of Seven meeti conducted todate since the financial year.)	•	08 (Planned Council a 2012/13 financial yea meetings and 2 extra 6 meetings.)	r. 6 normal
No of Minutes of TPC meetings	12 (12 monthly meeting conducted in 2011/12 f mandatorily.)		12 (Total of 12 mandat arconducted with good at and relevant issues disc	ttendance	5 12 (Atleast 12 meetin be undertaken by DTI enshrined in the law a Government Act cap	PC as nd the Loca
No of qualified staff in the Unit	01 (One staff to be recr addition to the present Senior Planner. DDP ar relevant documents pre submitted to relevant ar	one i.e. nd other pared and	1 (Only one staff prese Planning Unit through		04 (Only four staff to the Planning Unit.)	be recruited
Non Standard Outputs:	District Planning unit a effectively implemented coordinated with other	d and	s.		Institute and train STI in realistic community planning and their rol Quarterly Fuel supply activity coordination running. Hold Budget to incorporate inputs stakeholders and shar proposals for inclusiv	y focused es. for LGMSE and Office conference, from e District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,970	Non Wage Rec't:	3,826	Non Wage Rec't:	5,621
	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	7,970	Total	3,826	Total	5,621
Output: Statistical data colle Non Standard Outputs:	ection Statistical abstract prep desseminated, inventor and submitted to MoLO at the end of the financ	y collected 5 in Kampa	la		Prepare statistical abs data on projects and h processed.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,200	Non Wage Rec't:	1,000	Non Wage Rec't:	6,136
		_,		-,-00		-,
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		2011	/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by on end June (Quantity, Description and Location) Approved Budget, Pla Outputs (Quantity, Des and Location)			
). Planning				·		
0	Total	2,200	Total	1,000	Total	6,136
Output: Demographic data o	collection					
Non Standard Outputs:	Socio-economic data of District collected and correadily availed for use t stakeholders, and update	omputerized o	1		Collection of socio der data to be undertaken financial year.	• •
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	276	Non Wage Rec't:	5,000
	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	3,000	Total	276	Total	5,000
Output: Project Formulation	1					
Non Standard Outputs:	Not planned in 2011/12 year.	2 financial			Make provision to faci write up by staff to enl resource base.	1 5
	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:	4,500
	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	0	Total	0	Total	4,500
Output: Development Plann	ing					
Non Standard Outputs:	Planning Interface with stakeholders held and I , LGBFP for 2010/11 a for Maracha District pr	DDP/Form E nd 2011/12	3		Undertake planning in sessions ans produce the Development Plan. Co produce DDP, Five year plans, project profiles, plans and Budget for p the District Council & centre.	he District mpile and ar strategic Annual worl presentation t
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,800	Non Wage Rec't:	2,750	Non Wage Rec't:	8,000
	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	4,800	Total	2,750	Total	8,000
Output: Management Infom	ration Systems					
Non Standard Outputs:	Under Demographic da	ta collection	1.		Establsih and efficient data base for improved management in the Dis Collection of LGMSD inventory at the end of financial year.	l data strict. P investment
	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:	6,000
	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	6,000

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Planning						
Non Standard Outputs:	Workshops attended, co visits undertaken, asses and quarterly accountal prepared and submitted	ssments don bilities	e		Inland travel and atten workshops and other of for purposes of improv delivery; Undertake qu consultative visits to M MoFPED and other lin	official Calls ving Service arterly MoLG,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,020	Non Wage Rec't:	13,024	Non Wage Rec't:	8,000
	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	7,020	Total	13,024	Total	8,000
Output: Monitoring and Eva	aluation of Sector plans					
Non Standard Outputs:	Assessment, Monitorin and feedback meetings and findings shared res improved implementati Projects.	conducted ulting into	'n		Assessment, Monitoria and feedback meeting and findings shared re improved implementa Projects. Conduct Joir Monitoring activities to to verify physical prog community response t	s conducted sulting into tion of at Quarterly to all projects gress and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,230	Non Wage Rec't:	19,251	Non Wage Rec't:	14,000
	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	16,230	Total	19,251	Total	14,000
3. Capital Purchases						
Output: Office and IT Equip	oment (including Softwar	re)				
Non Standard Outputs:					Procure a laptop for the Unit Department Office	
	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	3,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Specialised Machine	Total	0	Total	0	Total	3,500
Non Standard Outputs:	ery and Equipment				Motorcycle procured a Maintained.	ind
	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	18,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,000
Output: Furniture and Fixtu	res (Non Service Deliver	ry)			Have office furniture	
-					made available for the Unit Office staff	Planning
Non Standard Outputs:	Wage Rec'1:	0	Wage Rec't:	0	made available for the Unit Office staff. <i>Wage Rec't:</i>	Planning

	Approved Deda-4 DI	2011		uto by	2012/13	anned	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning				I			
0	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	
1. Internal Audit							
unction: Internal Audit Service	es						
1. Higher LG Services							
Output: Management of Inte	rnal Audit Office						
	staff trainings conducte Periodicals and News p procured, Staff welfare entertainment handled, stationary and photocop services procured, smal equipments procured, as subscription to Auditor made, telecommunicati procured, inland travels cundertaken, machiner equipments maintianed lubricants procured. Sta paid.	appers and printing pying Il office unnual s associatio on services s y and and fuel+			Train staff, Procure be periodicals, Staff welf stationary procuremer small office equipmer telecom services, Fuel maintenance of machi	are, printing at, Procure ats, Procure supply and	
	Wage Rec't: Non Wage Rec't:	10,945 14,553	Wage Rec't: Non Wage Rec't:	2,736 14,129	Wage Rec't: Non Wage Rec't:	10,945 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	
Output: Internal Audit	Total	25,498	Total	16,865	Total	22,998	
No. of Internal Department Audits	4 (Quarterly Internal A undertaken for all LLG Departments, Governm institutions, and other a concern using the PAF, and NAADS funds.)	s, District ent areas of	4 (Four quarterly audit in 2011/12FY.)	s undertaken	4 (Undertake four qua Audit in HLG and LL LGMSDP, NAADS, S projects.)	Gs for PAF,	
Date of submitting Quaterly Internal Audit Reports	30/07 (Prepared and su within one month after every quarter.)		15/07 (Date of fourth q report submission, othe on the same date of the after the end of the qua	ers submitted first month	15/10 (Internal audit r prepared and submitte day after end of every financial year.)	d by the 15th	
Non Standard Outputs:	Human resource audits in all Government insti at Higher and Lower Lo Government levels.	tutions both	I		Make annual subscrip Uganda Internal Audi Association, Undertak travels for the purpose audit functions in Loc Government.	tors te inland e of improvin	
	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	

		201	1/12		2012/13	3
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
	Wage Rec't:	5,944,557	Wage Rec't:	6,204,434	Wage Rec't:	7,038,018
	Non Wage Rec't:	2,638,277	Non Wage Rec't:	2,625,683	Non Wage Rec't:	3,080,618
	Domestic Dev't	3,964,484	Domestic Dev't	3,788,177	Domestic Dev't	3,473,664
	Donor Dev't	1,029,758	Donor Dev't	340,731	Donor Dev't	1,906,567
	Total	13,577,075	Total	12,959,025	Total	15,498,868

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
la. Administration			
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	CAO's Office facilitated to make on	General Staff Salaries	47,00
Tion Buildard Outputst	spot visits to projects sites quarterly,	Allowances	53
	Conduct District Technical Planning Committee Meetings, Supply of News	Workshops and Seminars	1,00
	papers, books and periodicals, Stationary, Photocopying expenses in CAOs office.	Printing, Stationery, Photocopying and Binding	10
		Bank Charges and other Bank related costs	60
		Telecommunications	20
		Information and Communications Technology	20
		Travel Inland	1,00
		Fuel, Lubricants and Oils	1,58
		Wage Rec't:	47,003
		Non Wage Rec't:	5,21
		Domestic Dev't	(
		Donor Dev't	(
		Total	52,218
Dutput: Human Resource Mar Non Standard Outputs:	To make submission and implement DSC Resolution and place reports; To facilitate staff performance coordination, a) Payroll submission; b)	Allowances Printing, Stationery, Photocopying and Binding	3,00 4,60
	Exception report; c) Seminar/Worksho 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.	Information and Communications Technology Fuel, Lubricants and Oils	2,40 1,08
		Wage Rec't:	(
		Non Wage Rec't:	11,08
		Domestic Dev't	(
		Donor Dev't	(
		Total	11,081
Output: Capacity Building for	HLG		
No. (and type) of capacity	4 (Four capacity building sessions to be	Workshops and Seminars	12,00
building sessions	undertaken in 2012/13 financial year.)	Staff Training	22,71
undertaken	0	Travel Inland	3,00
Availability and implementation of LG capacity building policy and plan	0	Scholarships and related costs	1,64

Location) and Activities	and	Planned Expenditure By Item UShs 7	Thousand
a. 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:	
		Non Wage Rec't:	
		Domestic Dev't	39,36
		Donor Dev't	
		Total	39,36
Jutput: Supervision of Sub Cou	unty programme implementation		
%age of LG establish posts	27 (Percentage of Local Government Posts filled as at January 2012.)	Allowances	8,4
filled Non Standard Outputs:	County administration funds for monitoring and supervision; Undertake quarterly regular sub county supervision visits.	Travel Inland	4,0
		Wage Rec't:	
		Non Wage Rec't:	12,4
		Domestic Dev't	
		Donor Dev't	
Output: Public Information Dis	scomination	Total	12,40
-			
Non Standard Outputs:	Document and publish information on all local government interventions		2,4 1,6
Tion Standard Outputs.	implemented in the Financial Year.	Printing, Stationery, Photocopying and Binding	1,0
Non Standard Carputs.			
Ton Standard Carputs.		Binding	1,0
Ton Standard Outputs.		Binding Telecommunications	1,0 2,0
Ton oranga o apass		Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils	1,0 2,0 1,8
Ton oranged outputs:		Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't:	1,0 2,0 1,8 1,0
Ton oranga o capator		Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	1,0 2,0 1,8 1,0
Ton oranga o organs:		Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't	1,0 2,0 1,8 1,0
Ton oranga o organs:		Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,0 2,0 1,8 1,0 9,89
	implemented in the Financial Year.	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't	1,0 2,0 1,8 1,0 9,8
Dutput: Office Support services	implemented in the Financial Year.	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,0 2,0 1,8 1,0 9,89 9,8 9
	implemented in the Financial Year. s Procure office consumables, Printing of Staff Identity cards for all Technical	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,0 2,0 1,8 1,0 9,89 9,89
Dutput: Office Support services	s Procure office consumables, Printing of Staff Identity cards for all Technical and elected leadership; Funeral Expenses for staff/Death cases;	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars	1,0 2,0 1,8 1,0 9,89 9,89 3,0 1,4
Dutput: Office Support services	s 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/	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Books, Periodicals and Newspapers	1,0 2,0 1,8 1,0 9,85 9,85 3,0 1,4 1,0
Output: Office Support services	s Procure office consumables, Printing of Staff Identity cards for all Technical and elected leadership; Funeral Expenses for staff/Death cases;	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,0 2,0 1,8 1,0 9,89 9,89 9,89 3,0 1,4 1,0 1,0
Output: Office Support services	s 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/	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Consultancy Services- Short-term	1,0 2,0 1,8 1,0 9,89 9,89 3,0 1,4 1,0 1,0 1,0 5,1
Output: Office Support services	s 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/	Binding Telecommunications Information and Communications Technology Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,0 2,0 1,8 1,0 9,89 9,89 3,0 1,4 1,0 1,0 1,0 5,1 1,0

Id. Administration Non Wage Rect:: Domestic Devi Domestic Devi Total Output: Registration of Births, Deaths and Marriages Frinting, Stationery, Photocopying and Binding good statistics for Planning. Frinting, Stationery, Photocopying and Binding Juformation and Communications Technology Travel Inland Output: Assets and Facilities Management Computer Supplies and IT Services Mointenance Machinery, Equipment and environment and maintained. Such as Computers and maintained. Such as Computerent and Communications Technology mercet and ensure th	Thousand	Planned Expenditure By Item UShs	nd	Planned Outputs (Description an Location) and Activities
Son Signalard Output: Regularly underake Birth and Data isolation for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Non Signalard Output: Regularly underake Birth and Death and Statistics for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Output: Assets and Facilities Management Wage Rec't: Non Wage Rec't: Domor Dev't Total Output: Assets and Facilities Management Wage Rec't: Non Wage Rec't: Non Standard Output: No. of monitoring reports generated Non Standard Output: 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Maintenance Machinery, Photocopying and Marchines. Non Standard Output: 4/Quarterly move monitoring department are well managed and maintained. Schob a Computers and machines. Printing, Stationery, Photocopying and Binding Travel Inland and Marcho. Non Standard Output: 4/Quarterly move monitoring and make quarterly progress reports and accomputer PRDP existis in the Birtiet, Provide Station and Olis Travelers to Government Institutions and make quarterly progress reports and accomputer PRDP existis in the Birtiet, Provide Station of Distributions and accomputer PRDP existis in the Birtiet, Provide Station of Distributions and accomputerl				la. Administration
Output: Regularly underake Birth and Death activity for the purpose of producing good statistics for Planning. Printing, Stationery, Photocopying and Binding Unremation and Communications Technology Travel Inland Non Standard Outputs: Regularly underake Birth and Death activity for the purpose of producing good statistics for Planning. Printing, Stationery, Photocopying and Binding Unremation and Communications Technology Travel Inland Output: Assets and Facilities Management Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Maintenance Machinery, Equipment and Harintanice. No. of monitoring reports generated 0 Wage Rect:: Now Wage Rect: Now Wage Rect: Now Wage Rect: Now Maintenance. No. of monitoring visits generated 0 Printing, Stationery, Photocopying and Maintanice. No. of monitoring visits generated 0 Printing, Stationery, Photocopying and Maintanice. No. of monitoring visits generated 0 Printing, Stationery, Photocopying and Maintanice. No. of monitoring visits generated 0 Printing, Stationery, Photocopying and Maintanice.	13,582	Non Wage Rec't:		
Total Output: Registration of Births, Deaths and Marriages Non Standard Outputs: Regularly underake Birth and Death good statistics for Planning: Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Non Standard Outputs: Regularly underake Birth and Death Birth and Communications Technology Travel Inland Wage Rect:: Non Wage Rect:: Non Wage Rect:: Non Wage Rect:: Non of monitoring visits Output: Assets and Facilities Management 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Maintenance Machinery, Photocopying and Binding Conducted No. of monitoring visits conducted 4 (Quarterly make monjitoring undertaken.) Printing, Stationery, Photocopying and Binding Travel Inland Fiel, Lubricants and Oils Travel Inland Neiding Travel Inland Fiel, Lubricants and Oils Travel Inland Fiel, Lubricants and Oils Travel Inland Fiel, Lubricants and Oils Travel Inland Fiel, Lubricants and Oils Travel Telland Fiel, Lubricants and Oils Travel Tel	0			
Output: Registration of Births, Deaths and Marriages Non Standard Outputs: Requery underate hird and Death activity for the upropose of producing good statistics for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Non, Standard Outputs: Requery underate hird in the Death activity for the upropose of producing good statistics for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Non, of monitoring visits conducted 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture Non of monitoring visits conducted 0 Ensure all assets in the Administration maintained. Such as Computers and machines. Wage Rec'1: Non Wage Rec'1: Domo Dev'1 Domor Dev'1 Domor Dev'1 Domor Dev'1 Domor Dev'1 Domor Dev'1 Total Output: PRDP-Monitoring generated No. of monitoring reports generated No. of monitoring reports and accompany PRDP guests in the District. 4 (Quarterty m&e monitoring undertaken.) Printing, Stationery, Photocopying and Binding Travel Inland Funding No. of monitoring reports and unce quarterity progress produced and stared.) 4 (Quarterity meter spreade and stared.) Printing, Stationery, Photocopying and Binding Non Standard Outputs: Yeng Rec't: Non Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0	Donor Dev't		
Non Standard Outputs: Regularly underake Birth and Death activity for the purpose of producing good statistics for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Non Standard Outputs: Regularly underake Birth and Death good statistics for Planning. Printing, Stationery, Photocopying and Binding Information and Communications Technology Travel Inland Output: Assets and Facilities Management Computer Supplies and IT Services Maintenance Machinery, Equipment and Perinting Stationery, Equipment and Good tables. Non Standard Outputs: No. of monitoring reports conducted 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Perinture Non Standard Outputs: Ensure all assets in the Administration department are well managed and machines. Printing, Stationery, Photocopying and Binding Travel Inland No of monitoring reports generated Output: PRDP-Monitoring No. of monitoring reports generated Printing, Stationery, Photocopying and Binding Travel Inland No. of monitoring reports generated 4 (Pour quarterly propers protocod and make quarterly propers protocod and accompany PRDP guests in the District. Printing. Stat	13,582	Total		
acitivity for the purpose of producing good statistics for Planning. Binding Information and Communications Technology Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total Output: Assets and Facilities Management No. of monitoring visits conducted No. of monitoring visits of Non Standard Outputs: Ensare all assets in the Administration department are well managed and maintained. Such as Computers and maintained. No. of monitoring visits conducted No. of monitoring visits percented No. of monitoring visits and samed. No. Standard Outputs: FROP activities in the District management and samed. PROP activities in the District for and accomputer progress reports and ansequarterly progress reports and accomputer progress reports and acco			Deaths and Marriages	Output: Registration of Births, D
Information and Communications Technology Travel Inland Wage Rec't: Non Wage Rec't: Domestic Dev't Total Output: Assets and Facilities Management No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs: Roe of monitoring visits conducted No. Standard Outputs: Proper entities in the Difference District. Proper entities in the Difference District. Proper entities in the Difference Conducted Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology maintenance Machinery, Equipment and Furniture Wage Rec't: Non Wage	2,000	Binding	activity for the purpose of producing	Non Standard Outputs:
Wage Rec1: Non Wage Rec1: Non Wage Rec1: Domestic Dev1 Domestic Dev1: Total Output: Assets and Facilities Management Computer Supplies and IT Services Maintenance Machinery, Equipment and Frantiane No. of monitoring reports 0 Furniture Maintenance Machinery, Equipment and No. of monitoring reports 0 Furniture Wage Rec1: No. Standard Outputs: Ensure all assets in the Administration department are well managed and machines. Wage Rec1: Non Wage Rec1: Non Standard Outputs: Ensure all assets in the Administration department. Such as Computers and manathines. Wage Rec1: Non Wage Rec1: No. of monitoring visits conducted endertaken. Wage Rec1: Non Wage Rec1: No. of monitoring visits conducted 4(Quarterty m&e monjitoring undertaken.) Frinting. Stationery. Photocopying and Binding Binding No. of monitoring visits conducted 44 (Quarterty progress reports and analy and make quarterty progress reports and accompany PRDP guests in the District. Wage Rec1: Non Wage Rec1: Non Wage Rec1: Non Wage Rec1: Non Wage R	500		good statistics for Franking.	
Non Wage Rec't: Domorstic Dev't Domor Dev't Total Output: Assets and Facilities Management output: Assets and Facilities Management output: Assets and Facilities Management No. of monitoring visits generated No. of monitoring reports generated Non Standard Outputs: Cassure all assets in the Administration mapartiment are well managed and machines. Ensure all assets in the Administration department are well managed and machines. Wage Rec't: Non Wage Rec't: Domor Dev't Total Printing, Stationery, Photocopying and Binding No. of monitoring visits conducted Non Standard Outputs: 4 (Quarterly m&e monjitoring undertaken.) Non Standard Outputs: 4 (Quarterly m&e monjitoring undertaken.) Non Standard Outputs: 4 (Quarterly my mee monjitoring undertaken.) Non Standard Outputs: 4 (Quarterly my mee monjitoring undertaken.) A form quarterly reports produced and shared.) Coordinate the implementation of PHDP actities in the District. Wage Rec't: Non Standard Outputs: 4 (Quarterly my reports produced and shared.) Coordinate the implementation of PHDP actities in the District. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Standard Outputs: Proceure and ensure that all LG records Maintenance Machinery, Equipment and Furniture Wage Rec't: Non Standard Outputs: Proceure and ensure that all LG records Maintenance Machinery, Equipment and Furniture Wage Rec't: Non Standard Outputs: Proceure and ensure that all LG records Maintenance Machinery, Equipment and Furniture Wage Rec't: Non Wage Rec't: Non Standard Outputs: Proceure and ensure that all LG records Maintenance Machinery, Equipment and Furniture	1,500			
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Domor Dev't Total Output: Assets and Facilities Management No. of monitoring visits conducted 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Furniture Non Standard Outputs: Ensure all assets in the Administration diapatinend. Such as Computers and machines. Wage Rec't: Non Wage Rec't: Domostic Dev't Domostic D	4,000			
Total Output: Assets and Facilities Management No. of monitoring visits conducted 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture Non Standard Outputs: Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines. Wage Rec't: Non Wage Rec't: Domestic Dev't Domo Dev't Output: PRDP-Monitoring Wage Rec't Wage Rec't No. of monitoring visits generated 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports and accompany PRDP guests in the District. Printing, Stationery, Photocopying and Binding No. of monitoring reports and accompany PRDP guests in the District. Output: Face A Couple: Records Management Coordinate the implementation of And make quarterly progress reports and accompany PRDP guests in the District. Furniture Vage Rec't: Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology Maintenance Machinery, Equipment and Furniture Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology Maintenance Machinery, Equipment and Furniture	0			
Output: Assets and Facilities Management No. of monitoring visits conducted 0 No. of monitoring reports generated 0 Non Standard Outputs: Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines. Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Output: PRDP-Monitoring 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring visits conducted 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated Goordinate the implementation of PRDP activities in the District, Produc and make quarterly progress reports and accompany PRDP guests in the District Printing, Stationery, Photocopying and Binding Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District. Printing, Stationery, Photocopying and Binding Vage Rec't: Non Wage Rec't: Domor Dev't Domor	0			
No. of monitoring visits conducted 0 Computer Supplies and IT Services Maintenance Machinery, Equipment and Furniture No. of monitoring reports generated 0 Furniture Non Standard Outputs: Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines. Wage Rec't: Non Wage Rec't: Domestic Dev't Domostic Dev't Domostic Dev't Domostic Dev't Domostic Dev't Domostic Dev't Domostic Dev't Output: PRDP-Monitoring conducted 4 (Quarterty m& monitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 4 (Quarterty m& monitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated Coordinate the implementation of PRDP activities in the District, Produced and shared.) Printing, Stationery, Photocopying and Binding Non Standard Outputs: Coordinate the implementation of District. Fuel, Lubricants and Oils Non Standard Outputs: Procure and ensure that all LG records are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furniture Non Standard Outputs: Procure and ensure that all LG records are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furniture	4,000	Total		
conducted Maintenance Machinery, Equipment and No. of monitoring reports generated 0 Non Standard Outputs: Ensure all assets in the Administration department are well managed and machines. Wage Rec't: Non Standard Outputs: Level and the second and machines. Wage Rec't: Non Standard Outputs: Wage Rec't: Non of monitoring visits conducted 4 (Quarterly m&e monjitoring undertaken.) No. of monitoring reports generated 94 (Four quarterly reports produced and mashared.) Non Standard Outputs: 94 (Four quarterly reports produced and mask quarterly reports produced and make quarterly preports produced and make quarterly progress reports and accompany PRDP guests in the District. Produce and make quarterly progress reports and mace quarterly progress reports and make quartend make quarterly progress reports and make			-	-
No. of monitoring reports generated 0 Furniture Non Standard Outputs: Ensure all assets in the Administration department are well managed and maintained. Such as Computers and machines. Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total Output: PRDP-Monitoring 4 (Quarterly m&c monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 4 (Quarterly m&c monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and make quarterly progress reports and are bistrict, Produce and make quarterly progress reports and accompany PRDP guests in the District. Travel Inland Fuel, Lubricants and Oils Non Standard Outputs: Coordinate the implementation of District. Transfers to Government Institutions and accompany PRDP guests in the District. Non Standard Outputs: Procure and ensure that all LG records: Information and Communications Technology Maintenance Machinery, Equipment and Furiliture Non Standard Outputs: Procure and ensure that all LG records: Information and Communications Technology Maintenance Machinery, Equipment and Furiliture	12,000	* **		
Non Standard Outputs: Ensure all assets in the Administration department are well managed and machines. Wage Rec'1: Non Standard Outputs: Wage Rec'1: Non Wage Rec'1: Non Standard Outputs: Very Stationery, Photocopying and Binding Non Of monitoring visits Output: PRDP-Monitoring 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Pravel Inland 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. Very Rec't: Non Standard Outputs: Procure and ensure that all LG records: Information and Communications Technology are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furtility	1,400	· · · ·		No. of monitoring reports
Non Wage Rec't: Domestic Dev't Domor Dev't Total Output: PRDP-Monitoring 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Pravel Inland Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District. Travel Inland District. Wage Rec't: Non Wage Rec't: Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Mon Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't:			department are well managed and maintained. Such as Computers and	e
Domestic Dev't Donor Dev't Output: PRDP-Monitoring No. of monitoring visits conducted 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Printing, Stationery, Photocopying and Binding 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. Travel Inland Vage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Total	0	Wage Rec't:		
Donor Devit Total Output: PRDP-Monitoring 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Printing, Stationery, Photocopying and Binding 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. Travel Inland Vage Rec't: Non Wage Rec't: Non Wage Rec't: Domor Dev't Domor Dev't Total Output: Records Management Procure and ensure that all LG records are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furniture	13,400	Non Wage Rec't:		
Total Output: PRDP-Monitoring No. of monitoring visits 4 (Quarterly m&e monjitoring Printing, Stationery, Photocopying and No. of monitoring reports 04 (Four quarterly reports produced Binding No. of monitoring reports 04 (Four quarterly reports produced Travel Inland Non Standard Outputs: Coordinate the implementation of Fuel, Lubricants and Oils Coordinate the implementation of Fuel, Lubricants and Oils Transfers to Government Institutions make quarterly progress reports and make quarterly progress reports Transfers to Government Institutions make quarterly progress reports Transfers to Government Institutions Wage Rec't: Non Standard Outputs: Focure and ensure that all LG records Maintenance Machinery, Equipment and Furiture Mon Standard Outputs: Procure and ensure that all LG records Information and Communications Technology Maintenance Machinery, Equipment and Furiture Wage Rec't: Wage Rec't:	0	Domestic Dev't		
Output: PRDP-Monitoring No. of monitoring visits conducted 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Travel Inland Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and make quarterly	0	Donor Dev't		
No. of monitoring visits conducted 4 (Quarterly m&e monjitoring undertaken.) Printing, Stationery, Photocopying and Binding No. of monitoring reports generated 04 (Four quarterly reports produced and shared.) Travel Inland Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Produc and make quarterly progress reports and accompany PRDP guests in the District. Travel Inland Vage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total Output: Records Management Procure and ensure that all LG records are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furiture Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't:	13,400	Total		
conducted undertaken.) Binding No. of monitoring reports 04 (Four quarterly reports produced and shared.) Travel Inland Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District. Transfers to Government Institutions Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't Output: Records Management Procure and ensure that all LG records are well kept and are in order. Information and Communications Technology Maintenance Machinery, Equipment and Furniture Wage Rec't: Wage Rec't: Maintenance Machinery, Equipment and Furniture				Output: PRDP-Monitoring
generated and shared.) Fuel, Lubricants and Oils Non Standard Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District. Fuel, Lubricants and Oils Wage Rec't: Wage Rec't: Non Wage Rec't: Domostic Dev't Domostic Dev't Donor Dev't Total Total	2,244			•
Second and Outputs: Coordinate the implementation of PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District. Transfers to Government Institutions Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Dotput: Records Management Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology Maintenance Machinery, Equipment and Furniture Wage Rec't: Wage Rec't:	17,000	Travel Inland		
PRDP activities in the District, Product and make quarterly progress reports and accompany PRDP guests in the District.	5,182			e
Non Wage Rec't: Domestic Dev't Donor Dev't Total Output: Records Management Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't:	3,356	Transfers to Government Institutions	PRDP activities in the District, Produce and make quarterly progress reports and accompany PRDP guests in the	Non standard Outputs:
Domestic Dev't Donor Dev't Donor Dev't Total Output: Records Management Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't:	0	Wage Rec't:		
Donor Dev't Total Output: Records Management Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't: Wage Rec't:	27,782	Non Wage Rec't:		
Total Output: Records Management Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Non Standard Outputs: Procure and ensure that all LG records. Information and Communications Technology Maintenance Machinery, Equipment and Furniture	0	Domestic Dev't		
Output: Records Management Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't:	0	Donor Dev't		
Non Standard Outputs: Procure and ensure that all LG records Information and Communications Technology are well kept and are in order. Maintenance Machinery, Equipment and Furniture Wage Rec't: Wage Rec't:	27,782	Total		
are well kept and are in order. <i>Maintenance Machinery, Equipment and</i> <i>Furniture</i> Wage Rec't:				Output: Records Management
Wage Rec't:	3,000 12,000	Maintenance Machinery, Equipment and	are well kent and are in order	Non Standard Outputs:
	0			
Non wage Ket 1.	15,000			
Domestic Dev't	13,000			
Domestic Devi Donor Dev't	0			

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
a. Administration	!		05/13 1	nousana
		Ta	otal	15,00
Output: Information collection	n and management			
Non Standard Outputs:	Collect and keep all relevant	Allowances		2,00
	information for use by stakeholders.	Advertising and Public Relations		1,00
		Workshops and Seminars		2,00
		Computer Supplies and IT Services		1,00
		Printing, Stationery, Photocopying and Binding		2,00
		Telecommunications		50
		Information and Communications Technology		1,00
		Travel Inland		1,00
		Fuel, Lubricants and Oils		3,50
		Wage Re		
		Non Wage Re		14,00
		Domestic De		
		Donor Do		
0 4 4 P		Та	otal	14,00
Output: Procurement Services				
effective operat	Procure all consumables for the affective operation of the	Workshops and Seminars		10,00
	administartion department such as fuel	Binaing		3,00
		Travel Inland		3,00
		Fuel, Lubricants and Oils		4,00
		Wage Re		
		Non Wage Re		20,00
		Domestic D		
		Donor D.		20.00
		10	otal	20,00
2. Lower Level Services Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		656,50
		Wage Re	c't:	234,35
		Non Wage Re		258,904
		Domestic D	ev't	163,25
		Donor D	ev't	
		Ta	otal	656,50
3. Capital Purchases				
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	Furniture procured for departments and being used.	Furniture and Fixtures		25,00
		Wage Re		
		Non Wage Re		
		Domestic D		25,00
		Donor D		
		Ta	otal	25,00

Workplan Details				
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	281,354
			Non Wage Rec't:	405,258
			Domestic Dev't	227,611
			Donor Dev't Total	0
Workplan Details			10141	914,223
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance			05/13	mousuna
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/09/12 (Date for submitting Annual	General Staff Salaries		17,800
Annual Performance Report	Performance Report to OAG and MoFPED.)	Allowances		50
		Staff Training		2,00
Non Standard Outputs:	Salaries of finance staff paid, General finance department office running (fuel	Books, Periodicals and Newspapers		1,00
	l	Welfare and Entertainment		2,000
	District budget for presentation to the District council; Back up support to	Printing, Stationery, Photocopying and Binding		3,000
	lower local governments Procurement of accountable stationary/	Travel Abroad		2,500
	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;	Fuel, Lubricants and Oils		3,000
	Procure consumable stationary.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,800 13,550 (
			Total	31,350
Output: Revenue Management a	and Collection Services			,
Value of Other Local	185600 (Expected value of other	Allowances		3,000
Revenue Collections	Revenue collections for 2012/13 financial year.)	Travel Inland		13,00
Value of Hotel Tax Collected	0 (No viable hotels exist for collecting this tax.)			
Value of LG service tax collection	21000 (Value of Local Service Tax Collections planned for 2012/13FY.)			

Total	16,000
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	16,000
Wage Rec't:	0

Revenue mobilization and sensitization to enhance local revenue performance.

Output: Budgeting and Planning Services

Non Standard Outputs:

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Finance		1		
Date for presenting draft Budget and Annual workplan to the Council	12/06/2012 (Scheduled date for approving Maracha District Budget fo 2112/13 financial year.)	Printing, Stationery, Photocopying and Binding		8,55
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.			
			Wage Rec't:	(
			Non Wage Rec't:	8,550
			Domestic Dev't	(
			Donor Dev't	
			Total	8,55
Output: LG Expenditure mange	ement Services			
Non Standard Outputs:	Design user friendly excel Budgt	Staff Training		1,00
	monitoring software to improve upon vote management by Finance	Computer Supplies and IT Services		2,50
	Department and other Heads of Department.	Printing, Stationery, Photocopying and Binding		50
		Travel Inland		50
			Wage Rec't:	
			Non Wage Rec't:	4,50
			Domestic Dev't	
			Donor Dev't	(
Output: LG Accounting Service	26		Total	4,500
				-
Date for submitting annual LG final accounts to	30/09/2012 (Last date for submission of final accounts to Auditor General.)			50
Auditor General		Printing, Stationery, Photocopying and Binding		1,50
Non Standard Outputs:	Preparation of final accounts for the	Information and Communications Techn	ology	50
	FY 2011/2012	Travel Inland	07	7,70
		Fuel, Lubricants and Oils		1,50
			Wage Rec't:	(
			Non Wage Rec't:	11,705
			Domestic Dev't	(
			Donor Dev't	(
			Total	11,705
3. Capital Purchases				
Output: Office and IT Equipme	ent (including Software)			
Non Standard Outputs:	Acquisition of an office computer and accessories	Machinery and Equipment		4,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	4,000
			Domestic Devi	
			Donor Dev't	(
				(4,000
Output: Other Capital Non Standard Outputs:	Funds for co-funding of other	Taxes on Buildings and Structures	Donor Dev't	

Workplan Details

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

2. Finance

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,000
Donor Dev't	0
Total	14,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
,			Thousand
		Wage Rec't: Non Wage Rec't:	17,800 54,305
		Domestic Dev't	18,000
		Domestic Devi Donor Dev't	10,000
		Total	90,105
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
3. Statutory Bodies	!		
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	Payment of salaries to DSC	General Staff Salaries	88,200
Tion Standard Outputst	chairperson, emoluments and gratuity	Allowances	32,00
exe pu	to Councillors and members of the executive, office operational costs and	Advertising and Public Relations	16,00
	purchase of consumables; machines and vehicles maintained.	Workshops and Seminars	36,00
		Staff Training	24,00
		Books, Periodicals and Newspapers	8,00
		Computer Supplies and IT Services	6,00
		Welfare and Entertainment	13,00
		Printing, Stationery, Photocopying and Binding	24,00
		Telecommunications	5,00
		Information and Communications Technology	6,00
		General Supply of Goods and Services	20,00
		Travel Inland	19,56
		Fuel, Lubricants and Oils	19,80
		Maintenance - Vehicles	4,71
		Wage Rec't:	88,200
		Non Wage Rec't:	234,080
		Domestic Dev't	(
		Donor Dev't	(
Output: LG procurement man	agement services	Total	322,280
	0	A11	6.00
Non Standard Outputs:	Local Government procurement services effectively handled and	Allowances Workshops and Seminars	6,00 10,00
	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals;	Printing, Stationery, Photocopying and	4,00
	Delivery of reports and coordination	Binding Information and Communications Technology	2,00
	with line ministries	Travel Inland	5,00
		Fuel, Lubricants and Oils	2,10
		Wage Rec't:	_,_ (
		Non Wage Rec't:	29,100
		Domestic Dev't	(
		Donor Dev't	(
		Total	29,100
Output: LG staff recruitment s	services		
		Allowances	14,00

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	s Thousand
. Statutory Bodies			5 mousuna
Non Standard Outputs:	Run DSC and delivery advertisements;	Statutory salarias	23,40
Non Standard Outputs.	Compiling of DSC reports,	Workshops and Seminars	4,000
coordination of the quarterly activities; Purchase of stationery and fuel; Inland travels for workshop and seminars;	*	3,420	
	Printing, Stationery, Photocopying and	4,35	
	Stall welfare coordination,	Binding	ч,55
	communication and entertainments; Sitting of the DSC to recruit, confirm,	Information and Communications Technology	2,00
	handle disciplinary cases, promotions,	Travel Inland	4,00
	study leaves and retirement cases; Salary to DSC chairperson; Payment of retainer fee; Subscription to DSC	Fuel, Lubricants and Oils	3,00
	association in Uganda.	Wage Rec't:	(
		Non Wage Rec't:	58,171
		Domestic Dev't	38,171
		Domestic Dev't Donor Dev't	C C
		Donor Dev l Total	58,171
Dutput: LG Land management	services	10111	56,171
			5 50
No. of Land board meetings	04 (Hold DLB, meetings to discuss land matters quarterly.)	Allowances	5,50
No. of land applications	120 (Land applications received and	Workshops and Seminars	6,53
(registration, renewal, lease extensions) cleared	processed by the DLB of Maracha District;)	Printing, Stationery, Photocopying and Binding Travel Inland	2,00 4,00
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		
	-	Wage Rec't:	(
		Non Wage Rec't:	18,036
		Domestic Dev't	(
		Donor Dev't	(
		Total	18,030
Output: LG Financial Accounta	bility		
No. of LG PAC reports	04 (Ensure all Local quarterly Audit	Allowances	7,25
discussed by Council	reports are discussed by PAC and a	Workshops and Seminars	2,00
No.of Auditor Generals	report forwarded to the District Council.) 04 (Quarterly review local and auditor	Printing, Stationery, Photocopying and Binding	2,00
queries reviewed per LG	generals reports to ensure financial	Information and Communications Technology	2,00
Non Standard Outputs:	discipline in the LG.) Stationery, photocopying of PAC reports; Undertake exchange visit to DSC of a mature District to share experiences.	Travel Inland	2,00
		Wage Rec't:	C
		Non Wage Rec't:	15,256
		Domestic Dev't	(
		Donor Dev't	(
utnut: I C Dolitical	ive evencient	Total	15,250
Dutput: LG Political and execut	ive oversignt		
Non Standard Outputs:	Operational costs of the Executive met;	Allowances	2,00
	sittings of the executive facilitated; field visits of Executives facilitated.		2,00
	Welfare and Entertainment	1,000	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
3. Statutory Bodies			
Dealers Dealers		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	16,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't.	0
		Non Wage Rec't	24,000
		Domestic Dev'	0
		Donor Dev'	0
		Tota	24,000
Output: PRDP-Capacity Buildi	ng for Land Administration		
No. of District land	4 (Ensure District Land boards and	Allowances	2,000
Boards, Area Land Committees and LC Courts	area land committees are trained and effectively operating.)	Workshops and Seminars	4,000
trained		Printing, Stationery, Photocopying and	2,000
Non Standard Outputs:	Maracha District Offices constructed.	Binding Travel Inland	2,000
		Maintenance - Civil	483,027
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev	
		Donor Dev	
		Tota	
Output: Standing Committees S	Services		
Non Standard Outputs:	Facilitate all activities and meetings of	Allowances	8,000
Non Standard Outputs.	the standing committees and ensure	Workshops and Seminars	3,000
their effective operations.	Special Meals and Drinks	600	
		Information and Communications Technology	1,000
		Travel Inland	23,464
		Fuel, Lubricants and Oils	1,400
		Wage Rec't.	0
		Non Wage Rec't	37,464
		Domestic Dev'	0
		Donor Dev'	0
		Tota	37,464
3. Capital Purchases			
Output: Buildings & Other Stru	ictures		
Non Standard Outputs:	Continue with the construction of the Council Complex with walling works.	Non-Residential Buildings	77,517
		Wage Rec't	
		Non Wage Rec't.	
		Domestic Dev	
		Donor Dev'	
Output: PRDP-Specialised Mac	hinery and Equipment	Tota	77,517
No. and type of surveying	0 (N/A.)	Transport Equipment	7,000
equipment purchased Non Standard Outputs:	Procurement of a motorcycle for Council office.		
		Wage Rec't.	0
		Non Wage Rec't	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and Activities		UShs The	ousand
3. Statutory Bodies			
		Domestic Dev't	7,000

Total	7,000
Donor Dev't	0
Domestic Dev't	7,000

Workplan Details		I	
Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		US	hs Thousand
		Wage Rec't:	88,200
		Non Wage Rec't:	426,108
		Domestic Dev't	567,544
		Donor Dev't	0
Workplan Details		Total	1,081,851
Planned Outputs (Description		Planned Expenditure By Item	
Location) and Activities		US	hs Thousand
4. Production and	Marketing		
Function: Agricultural Advisor	y Services		
1. Higher LG Services			
Output: Agri-business Develop	pment and Linkages with the Market		
Non Standard Outputs:	Monthly salary for DNC paid; Monthly Contributing towards NSSF	Contract Staff Salaries (Incl. Casuals, Temporary)	35,52
	10%; Gratuity for DNC; Quarterly District level; Operational	Allowances	5,28
	costs facilitated; Facilitating District	Social Security Contributions (NSSF)	3,55
	internal; Audit operating Costs quarterly	Workshops and Seminars	3,70
	Information and Communication	Staff Training	6,57
	services(Radio Talk show, pamphlets, data) and ICT support; District Stakeholder monitoring and monitoring	Printing, Stationery, Photocopying and Binding	12,95
	Facilitating Advisory Service Audit by		6,72
	SMSs and coordination of NAADS by DPO; Conducting NAADS quarterly	Rent - Produced Assets to private entities	5,28
	planning and review meetings; Suppor	t General Supply of Goods and Services	5,17
	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.	Travel Inland	13,92
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	/
		Total	
2. Lower Level Services			
Output: LLG Advisory Servic	ees (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)	683,41
No. of functional Sub County Farmer Forums	9 (8 LLGs supported with funds for effective advisory services The District in addition retains some		

No. of farmers accessing

advisory services

The District in addition retains some funds for advisory support with key

2284 (8 LLGs will support farmers

District SMS will provide backstopping and guidance)

district level activities)

with varying numbers

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
4. Production and	Marketing		
No. of farmer advisory demonstration workshops	9 (One district level innovations workshop organised		
	All 8 LLGs established atleast 8 demo sites in seletced parishes)		
Non Standard Outputs:	Back stopping offered to all 8 LLG staff and operations		
	Transferred operational and other activity funds to 8 LLGs		
		Wage Rec't:	
		Non Wage Rec't:	(
		Domestic Dev't	683,412
		Donor Dev't	(
		Total	683,412
Function: District Production S	ervices		
1. Higher LG Services			

Output: District Production Management Services

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

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

1. Bank charges paid quarterly worth Ushs. 762, 000 under PMG

2. Supervision of all production and marketing actvities in all rural subcounties and TC worth Ushs. 1,800,000= under PMG

4.Quarterly office stationery procured and Office Equipment serviced at the District level worth Ushs. 1, 132,000/= under PMG

5. Workplans and progress reports / accountabilities submitted to MAAIF & Ministry of Finance & Economoc development in Kampala at cost of 1,800,000/= under PMG.

6. Procurement of liters of fuel and lubricants for vehicle/m-cycle/generato worth Ushs. 2,000,000= under PMG.

7. Participation in National events (e.g. WFDs and National Agric Show) worth Ushs. 7,000,000= under PMG

8. Workshops / Seminars / Conferences are attended outside the District at cost of Ushs. 1,538,000/= under PMG.

9. Mothly production sector management meetings attended at cost of Ushs. 800,000/=

10. Contribution to staffs and fenurals at cost of Ushs. 350,000/= under LF

11. Quarterly Stakeholders Production planning and review meeting conducted at cost of Ushs. 3,600,000/= under LF

12. Airtime for modern (internet services) at cost Ushs. 1,000,000= under LF

13. Staff welfare at cost Ushs. 450,000/= under LF

14. Development of fodd secuirty ordinance for the district at cost Ushs, 20,000,000= unfunded

			Wage Rec't:	55,100
			Non Wage Rec't:	54,144
			Domestic Dev't	0
			Donor Dev't	0
			Total	109,244
Output: Crop disease control	and marketing			
No. of Plant marketing	4 (improve market structure in	Allowances		2,263
facilities constructed	Karongo (Tara), Amanipi (Yivu), Liaa (Oluffee) and Yitia (Oluffee) at cost	General Supply of Goods and Services		8,400
	Ushs. 9,600,000 (DAR 2))	Fuel, Lubricants and Oils		600

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs T	Thousand
4. Production and	Marketing			
Non Standard Outputs:	1. Soil testing kits (8) refilled at MUK	Maintenance - Civil		9,60
	Faculty of Agric worth Ushs. 2,400,000= under PMG	Maintenance - Vehicles		65
	2. Eight (8) units of auger, jerry can (2 ltrs), testing tubes and rakes procured at Chemlab Arua worth Ushs. 800,000			
	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			
	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= unde LF.	r		
	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	a		
			Wage Rec't:	(
			Non Wage Rec't:	1,80
			Domestic Dev't	10,12
			Donor Dev't	9,60
			Total	21,52
Output: Farmer Institution D	Development			
		Allowances		6,00
		Maintenance - Vehicles		1,00

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

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.

Output: Livestock Health and Marketing	
То	al 7,000
Donor De	<i>v't</i> 0
Domestic De	<i>v't</i> 0
Non Wage Red	't: 7,000
Wage Red	't: 0

ut: Livestock Health and Mar

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
4. Production and N	Markotina		UShs	nousana
	e			
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 symposeum 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.			
			Wage Rec't:	(
			Non Wage Rec't:	3,457
			Domestic Dev't	28,463
			Donor Dev't	10,000
			Total	41,920
Output: Fisheries regulation				
Quantity of fish harvested	8000 (8000 kgms of fish targetted to be harvested in all the rural Sub Counties	Allowances		3,800
	in 2012/2013 FY)	General Supply of Goods and Services		7,464
No. of fish ponds construsted and maintained	8 (8 fish ponds planned to be constructed in 7 Sub Counties and 1 Town Council in 2012/2013)	Maintenance - Vehicles		65
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.)			

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

1).Fisheries Product Quality Assured, requiations 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
		Λ	lon Wage Rec't:	4,457
			Domestic Dev't	7,464
			Donor Dev't	0
			Total	11,921
tput: Tsetse vector control an	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	270 (Procurement of pyramidal traps	Allowances		2,456
and maintained	at cost of Ush 6,893,000= under PMG Deploy pyramidal traps for	General Supply of Goods and Services		30,933
	survey/control at cost of Ush 1,570,000=nder PMG)	Maintenance Machinery, Equipment and Furniture		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 submited at MAAIF at Ush 1,656,000= under PMG			
	Quaretrly 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
		2	Ion Wage Rec't:	3,456

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
A. Production and I	Markoting		
	markening	Domestic Dev't	30,933
		Domestic Dev't Donor Dev't	50,95.
		Total	34,389
3. Capital Purchases			,
Output: Slaughter slab constru	ction		
No of slaughter slabs constructed	02 (Constructed slaughter slabs in Nyadri and Oleba SubCounties)	Other Structures	20,00
Non Standard Outputs:	N/A.		,
		Wage Rec't:	(
		Non Wage Rec't: Domestic Dev't	20,00
		Domestic Dev't Donor Dev't	20,000
		Total	20,00
Output: Livestock market cons	truction		
No of livestock markets constructed	5 (Construction of markets in the entire District by DAR II programme.)	Non-Residential Buildings	155,00
Non Standard Outputs:	N/A.		
<u>1</u>		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	155,00
		Total	155,000
Output: Crop marketing facilit	y construction		
No of plant marketing facilities constructed	1 (Construction of market stall and Linned VIP latrine (3 stances) in Nyadri Sub-county (Ovujo market))	Engineering and Design Studies and Plans for Capital Works	296,09
Non Standard Outputs:	N/A.		
		Wage Rec't:	(
		Non Wage Rec't:	50.00
		Domestic Dev't	50,00
		Donor Dev't Total	246,093 296,09 5
Function: District Commercial	Services	1000	270,07
. Higher LG Services			
Output: Market Linkage Servio	ces		
No. of market information	12 (Produce monthly market	Allowances	1,50
reports desserminated	information.)	Workshops and Seminars	2,00
		Computer Supplies and IT Services	1,00
No. of producers or producer groups linked to market internationally	8 (Eight groups to be linked to markets internationally.)	Printing, Stationery, Photocopying and Binding	1,19
through UEPB	A drive formore on hest montrating	Travel Inland	2,00
Non Standard Outputs:	Advice farmers on best marketing strategies.	Fuel, Lubricants and Oils	2,00
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	9,694
		Donor Dev't	
		Total	9,694

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
4. Production and	Marketing			
Output: Tourism Promotional	Servives			
No. and name of new tourism sites identified	0 (N/A.')	Maintenance Other		1,000
No. of tourism promotion activities meanstremed 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
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000

Workplan Details				
Planned Outputs (Description a Location) and Activities	nned Outputs (Description and cation) and Activities		Planned Expenditure By Item	
			Wage Rec't:	55,100
			Non Wage Rec't:	75,314
			Domestic Dev't	938,777
			Donor Dev't	420,695
			Total	1,489,886
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
5. Health			0.5%	, mousuna
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managemen	nt Services			
Non Standard Outputs:	100%, Health facility delivery of up to	Contract Staff Salaries (Incl. Casuals, Temporary)		4,80
659 PM HIV	65%, Detect 599 cases of new TB, PMTCT at 82%, test 77,280 people for	Allowances		4,15
	HIV and many other services, reduce	Medical Expenses(To Employees)		1,00
		Incapacity, death benefits and funeral expenses		1,00
		Workshops and Seminars		3,19
		Computer Supplies and IT Services		1,50
		Welfare and Entertainment		1,99
		District PHC wage		1,034,48
		Information and Communications Tech	nology	1,02
		Travel Inland		6,50
		Fuel, Lubricants and Oils		6,00
			Wage Rec't:	1,034,481
			Non Wage Rec't:	31,161
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,065,642
Output: Medical Supplies for H	ealth 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		160,85
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.)			

Sufficient amounts of medicines, Lab supplies and other consumables all year long

Non Standard Outputs:

Total	160,857
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	160,857
Wage Rec't:	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan		
. Health		<u> </u>		
Dutput: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Sanitation promotional activities	Workshops and Seminars	22,80	
Non Standard Outputs.	undertaken.	Other Utilities- (fuel, gas, firewood, charcoal)	1,00	
		General Supply of Goods and Services	17,38	
		Wage Rec		
		Non Wage Rec		
		Domestic De	,'t	
		Donor De	<i>y't</i> 22,80	
		Tot	al 41,19	
. Lower Level Services				
Output: NGO Hospital Services	s (LLS.)			
Number of outpatients that visited the NGO hospital facility	26100 (26,100 OPD visits made in one year.)	LG Unconditional grants(current)	174,14	
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.			
		Wage Rec		
		Non Wage Rec	<i>t:</i> 174,14	
		Domestic De		
		Donor De		
Output: NGO Basic Healthcare	Services (LLS)	Tot	al 174,14	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599 (100% of all children under one year fully immunized)	LG Unconditional grants(current)	11,6	
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.			
		Wage Rec		
		Non Wage Rec		
		Domestic De		
		Donor De Tot		
Output: Basic Healthcare Servi	ces (HCIV-HCII-LLS)	101	11,01	
No. of children	98 (6,848 children must fully be immunzed with DPT3)	LG Unconditional grants(current)	58,97	

Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
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	5407 (70% of mothers delivering in formal health facilities)			
Govt. 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%			
			Wage Rec't:	59.07(
			Non Wage Rec't: Domestic Dev't	58,970
			Domestic Dev't	(
			Total	58,97(
utput: Standard Pit Latrine C	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)	LG Unconditional grants(capital)		41,36
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			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	41,366
			Donor Dev't	(
	•		Total	41,36
utput: Hand Washing facility				
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)	LG Unconditional grants(current)		1,00
Non Standard Outputs:	Reduced sanitation related hazards			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health			0503	mousunu
			Total	1,000
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	District Health Office block constructed with support from ICBP (BTC)	Non-Residential Buildings		200,000
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	200,000
			Total	200,000
Output: Vehicles & Other Tra	insport Equipment			
Non Standard Outputs:	1 Double cabin pick up maintained, 4 motorcycles maintained in good conditions, Fuel and other lubricants procured;	Machinery and Equipment Petroleum Products		3,000 8,400
	proceeding,		Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	11,400
			Donor Dev't	(
			Total	11,400
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	Computer aplications installed, repairs	Machinery and Equipment		3,000
Ĩ	done, 1 lap top procured for DHO and monthly subscriptions for modem mad	Other Structures		13,470
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	16,470
			Donor Dev't	0
			Total	16,470
Output: Furniture and Fixture	es (Non Service Delivery)			
Non Standard Outputs:	Furniture for DHO's office and Money safe procured for DHO under ICBP (BTC) support	Furniture and Fixtures		31,000
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	31,000
			Total	31,000
Output: Other Capital				
Non Standard Outputs:	Grants from BAYLOR and PREFA primarily for HIV services	Other Advances	ш. р./-	302,970
			Wage Rec't: Non Wage Rec't:	0
			Non wage Rec't: Domestic Dev't	0
			Domestic Dev t Donor Dev't	302,970
			Donor Dev l Total	302,970 302,970
Output: OPD and other ward	construction and rehabilitation		10000	
No of OPD and other	1 (New OPD in Amanipi parish)	Non-Residential Buildings		85,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
5. Health		1		
No of OPD and other wards rehabilitated	0 (No renovation works)			
Non Standard Outputs:	Other OPDs are in fair state			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	85,000
			Donor Dev't	0
			Total	85,000
Output: PRDP-OPD and othe	er ward construction and rehabilitation	n		
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.)	Non-Residential Buildings		265,330
No of OPD and other wards rehabilitated	0 (All are new works)			
Non Standard Outputs:	Increased access and range of services			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	265,330
			Donor Dev't	0
			Total	265,330
Output: PRDP-Specialist hea	Ith equipment and machinery			
Value of medical equipment procured	03 (Three bikes procured.)	Transport Equipment		18,000
Non Standard Outputs:	Three YBR Bikes procured for HC III	\$		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Docation) and Activities				s Thousand
			Wage Rec't:	1,034,481
			Non Wage Rec't: Domestic Dev't	456,137
			Domestic Dev t Donor Dev't	437,566 556,772
			Total	2,484,957
Vorkplan Details				_,,.
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
. Education			0.01	
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary	1124 (Represents the number of	General Staff Salaries		4,492,98
teachers	qualified primary teachers in Maracha	Allowances		2,60
No. of teachers paid salaries	District.) 1124 (This is the total number of	Welfare and Entertainment		1,00
No. of teachers paid salaries	teachers paid salaries in Maracha District.)	Travel Inland		2,48
Non Standard Outputs:	Undertake verifiction exercise to ensure that guinuine teachers are paid.			
	Field appraisal for needy sites and reporting undertaken for SFG projects in the District.			
			Wage Rec't:	4,492,98
			Non Wage Rec't:	5,17
			Domestic Dev't	91
			Donor Dev't	
			Total	4,499,072
Output: PRDP-Primary Teachin	ng Services			
No. of School management committees trained	83 (SMCs trained in Maracha District in 2012/13 financial year.)	Workshops and Seminars		15,00
Non Standard Outputs:	Guide the formation process of SMCs for all schools in Maracha District.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,00
			Donor Dev't	
			Total	15,00
Output: Distribution of Primary	/ Instruction Materials			
No. of textbooks distributed	2360 (Text books to be procured and	Allowances		2,00
	distributed in Maracha District schools in 2012/13FY.)	Workshops and Seminars		2,00
Non Standard Outputs:	Stress the need for creativity amongest the teaching staff so as to create an	Staff Training Travel Inland		3,00 2,29
	enterprising society.		Wage Rec't:	
			Non Wage Rec't:	9,29
				,
			Domestic Dev't Donor Dev't	(

location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education				
Output: Primary Schools Servi	ces UPE (LLS)			
No. of student drop-outs	49 (Pupil drop out rate for 2012/13 financial year.)	LG Conditional grants(current)		408,10
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 Non Standard Outputs:	4410 (Number of pupils sitting PLE.) Improve on learning conditions to improve on pupil retention in schools.			
			Wage Rec't:	(
			Non Wage Rec't:	408,10
			Domestic Dev't	
			Donor Dev't	(
			Total	408,10
. Capital Purchases Dutput: Furniture and Fixture:	s (Non Sorvico Dolivory)			
Non Standard Outputs:	Procure vital furniture under the LGMSDP programme for schools in Maracha District.	Furniture and Fixtures		29,80
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	29,80
			Donor Dev't	
			Total	29,80
Output: Classroom constructio	n and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (No renovations planned under SFG.)	Non-Kesidential Buildings		106,95
	0 (No renovations planned under SFG.) 06 (06 Classrooms constructed in 2012/13FY.)	Non-Kesidential Buildings		106,95
rehabilitated in UPE No. of classrooms	06 (06 Classrooms constructed in	Non-Kesiaential Buildings		106,95
rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote	Non-Kesiaential Buildings	Wage Rec't:	
rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote	Non-Kesiaential Buildings	Wage Rec't: Non Wage Rec't:	(
rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote	Non-Kesiaential Buildings	-	(
rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote	Non-Kesiaential Buildings	Non Wage Rec't:	106,953 ((106,953 (
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs:	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.	Non-Kesiaential Buildings	Non Wage Rec't: Domestic Dev't	((106,953
rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.	Non-Kesiaential Builaings	Non Wage Rec't: Domestic Dev't Donor Dev't	((106,953
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs:	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.		Non Wage Rec't: Domestic Dev't Donor Dev't	106,953
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.		Non Wage Rec't: Domestic Dev't Donor Dev't	((106,953 (106,95 3
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works.		Non Wage Rec't: Domestic Dev't Donor Dev't	106,953
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works. truction and rehabilitation 21 (Classrooms to be renovated under the PRDP funds.) 0 (Not planned.) Ensure mainstreaming of environmental concerns in the		Non Wage Rec't: Domestic Dev't Donor Dev't	106,953 106,953
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works. truction and rehabilitation 21 (Classrooms to be renovated under the PRDP funds.) 0 (Not planned.) Ensure mainstreaming of environmental concerns in the		Non Wage Rec't: Domestic Dev't Donor Dev't Total	106,95: 106,95: 182,22
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works. truction and rehabilitation 21 (Classrooms to be renovated under the PRDP funds.) 0 (Not planned.) Ensure mainstreaming of environmental concerns in the		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	(106,953 (106,955 182,22
rehabilitated in UPE No. of classrooms constructed in UPE Non Standard Outputs: Dutput: PRDP-Classroom cons No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	06 (06 Classrooms constructed in 2012/13FY.) Encourage good use and maintenance of classroom infrastructure and supervise works critically to promote quality works. truction and rehabilitation 21 (Classrooms to be renovated under the PRDP funds.) 0 (Not planned.) Ensure mainstreaming of environmental concerns in the		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	((106,953

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education		1		
Output: Latrine construction a	nd rehabilitation			
No. of latrine stances constructed	56 (Latrine stances constructed in 2012/13FY under SFG funding.)	Non-Residential Buildings		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.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	148,698
			Donor Dev't	0
			Total	148,698
Function: Secondary Education				
1. Higher LG Services Output: Secondary Teaching Secondary	ervices			
No. of students passing O	567 (Students passing O level in	General Staff Salaries		909,383
level No. of students sitting O	Maracha District.) 2134 (Students sitting O leveln Maracha District.)			
level No. of teaching and non teaching staff paid	692 (Number of teaching and non teaching staff paid salaries in Maracha			
Non Standard Outputs:	District.) Over head and other managemnt costs of secondary education.			
			Wage Rec't:	909,383
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't Total	0 909,383
2. Lower Level Services			10000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	8674 (Students enrolled in secondary schols under the USE programme in Maracha District.)	LG Conditional grants(current)		387,021
Non Standard Outputs:	Train and promote efficient use of the USE funds by schools.			
			Wage Rec't:	0
			Non Wage Rec't:	387,021
			Domestic Dev't	0
			Donor Dev't	0
Energian Education & Country	4		Total	387,021
Function: Education & Sports M	lanagement and Inspection			
1. Higher LG Services Output: Education Managemen	nt Sarviças			
Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office			26,853
	administration costs.	Allowances Workshops and Saminars		1,200
		Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,200 1,000
		Travel Inland		734
			Wage Rec't:	26,853

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				housand
6. Education				
			Non Wage Rec't:	5,134
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,987
Output: Monitoring and Super	vision of Primary & secondary Educ	cation		
No. of primary schools inspected in quarter	85 (Primary schools inspected in the quarter.)	Printing, Stationery, Photocopying and Binding		393
No. of secondary schools inspected in quarter	15 (Secondary schools inspected in the Quarter and Financial year.)	Travel Inland		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 administartion on better ways of handling school affairs.			
			Wage Rec't:	0
			Non Wage Rec't:	10,118
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,118

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't.	
		Non Wage Rec't.	824,840
		Domestic Dev'	,
		Donor Dev'	
Vorkplan Details		Tota	6,737,655
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	Shs Thousand
a. Roads and Engi	ineering	1	
Function: District, Urban and Co			
. Higher LG Services			
Output: Operation of District R	loads Office		
Non Standard Outputs:	Staff salaries paid; Workshops	General Staff Salaries	27,697
	attended, roads inspected, vehicles and		1,405
	motor cycles maintained, management meetings held, quarterly reports	Printing, Stationery, Photocopying and	400
	submitted, stationery supplied, priting		
	and photocopying done, small office equipment purchased, Motorcycle	Travel Inland	4,80
	procured.Workshops for roads; Roads	Fuel, Lubricants and Oils	5,30
	Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle mainatianed and regularly serviced for effective supervision; Supply of motor cycles for road	Maintenance - Vehicles	7,052
		Wage Rec' Non Wage Rec' Domestic Dev Donor Dev Tota	t: 18,957 't ('t (
Output: PRDP-District and Cor	nmunity Access Road Maintenance	1000	40,054
No. of Bridges Repaired	03 (Construction of Aliro bridge;	Maintenance - Civil	257,413
	Completion of Kiira Bridge; Construction of Ndidri Box culvert.)	Maintenance Machinery, Equipment and	15,00
Lengths in km of community access roads maintained	0 (N/A.)	Furniture	
Length in Km of District roads maintained.	9 (Opening of Agii-Okabi community access road opening of Abiria- Anyivu- Andayi		
Non Standard Outputs:	road.) Purchase of one mortor cycle		
	- v	Wage Rec'	t: 0
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
		Tota	al 272,413
2. Lower Level Services			
2. Lower Level Services Dutput: Community Access Roa	ad Maintenance (LLS) 14 (Bottlenecks fixed. Robu-Talia		

0 (N/A.)

No. of bridges maintained

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
a. Roads and Eng	ineering	1		
	Nyoro Etoko-Border Oniba-Ovujo Gbulukua-Angangara Okabi -DRC border Kololo-Odrua Ojapi-Abirijoa Lirikua-Karitini Kamaka-Osidribiku Alikua-Alipi School Ociba-Mgbongo CC)			
Non Standard Outputs:	Communities mobilized and the projects effectively supervised and monitored.			
			Wage Rec't:	
			Non Wage Rec't:	44,93
			Domestic Dev't	
			Donor Dev't	
			Total	44,93
utput: 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)	Transfers to other gov't units(current)		68,98
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:	
			Non Wage Rec't:	68,98
			Domestic Dev't	,
			Donor Dev't	
			Total	68,98
utput: District Roads Mainta	inence (URF)			
Length in Km of District roads periodically maintained	21 (Length of District Road periodically maintained.)	Transfers to other gov't units(current)		124,61

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		ns Thousand	
a. Roads and Eng	ineering				
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.				
			Wage Rec't:	(
			Non Wage Rec't:	124,611	
			Domestic Dev't	(
			Donor Dev't	(
			Total	124,611	
Jutput: Multi sectoral Transfe	ers to Lower Local Governments				
Non Standard Outputs:		Transfers to other gov't units(current)		113,92	
			Wage Rec't:	(
			Non Wage Rec't:	113,923	
			Domestic Dev't	(
			Donor Dev't)	
			Total	113,923	
3. Capital Purchases Output: Rural roads construct	ion and rehabilitation				
_					
Length in Km. of rural roads rehabilitated	0 (N/A.) 760 (KMs of reads around using DAR	Roads and Bridges		760,60	
Length in Km. of rural roads constructed	760 (KMs of roads opened using DAR II support.)				
Non Standard Outputs:	community organization and mobilization undertaken.				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	760,600	
			Total	760,600	

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShe	Thousand
b. Water			05//3 1	nousuna
unction: Rural Water Supply	and Sanitation			
Higher LG Services				
utput: Operation of the Dist	rict Water Office			
Non Standard Outputs:	Stakeholder coordination	General Staff Salaries		14,40
	Water office equipment	Workshops and Seminars		1,70
	General operation cost	Computer Supplies and IT Services		7,00
	Wage and salary for DWO staff.	Welfare and Entertainment		80
	04 Water & sanitation cordination committee meeting;	Printing, Stationery, Photocopying and Binding		4,56
	12 national cosultative visits to MWE.	Travel Inland		9,84
	Procurement of	Fuel, Lubricants and Oils		5,04
	computers and printers, modem & vehicletyres. O&M for vehicle, computers & motor cycles,	Maintenance - Vehicles		7,04
	office consumerblesand staionaries. Paying salaries to contract staff.			
			Wage Rec't:	14,40
			Non Wage Rec't:	29,00
			Domestic Dev't	7,00
			Donor Dev't Total	50,40
utput: Supervision, monitor No. of water points tested for quality	40 (Sources tested for quality.)	Travel Inland		16,00
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.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	16,00
			Donor Dev't	
	J:J		Total	16,00
	district water and sanitation			
No. of public sanitation sites rehabilitated	0 (N/A.)	Workshops and Seminars		41,09
No. of water points rehabilitated	21 (Rehabilitation of broken down water and sanitation facilities in	Maintenance - Civil		74,20

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. 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 advocay 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.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	115,29
			Donor Dev't Total	115 20
Output: Promotion of Sanitatio	n and Hygiene		10101	115,29
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.	Workshops and Seminars		21,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	21,00
			Donor Dev't	21.00
3. Capital Purchases			Total	21,00
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places	02 (Maracha District growing towns to be aproved by council)	Non-Residential Buildings		27,00
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	27,00
			Donor Dev't Total	
Output: Spring protection				27,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Non Standard Outputs:	Undertake supervision and monitoring of spring construction works.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	55,00
			Donor Dev't	20,00
Output: Shallow well construe	ction		Total	75,00
- No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12 (Shallow wells constructed in 2012/13FY.)	Other Structures		89,00
Non Standard Outputs:	Undertake supervision and monitoring of Shallow well construction works.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	53,00
			Donor Dev't	36,00
			Total	89,00
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes rehabilitated	7 (Borehole rehabilitation works.)	Other Structures		372,59
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.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	372,59
			Donor Dev't	
Output: PRDP-Borehole drilli	ing and rehabilitation		Total	372,59
No. of deep boreholes drilled (hand pump,	3 (Boreholes to be drilled under PRDP funding.)	Other Structures		44,00
motorised) No. of deep boreholes	0 (N/A.)			
rehabilitated Non Standard Outputs:	Community mobilization and			
	sensitization activities undertaken.		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	44,00
			Donor Dev't	,00
			Total	44,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
				s Thousand
			Wage Rec't:	42,097
		1	lon Wage Rec't:	672,826
			Domestic Dev't	710,888
			Donor Dev't Total	816,600 2,242,411
Workplan Details				, ,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
8. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Staff salaries paid, general office	General Staff Salaries		38,000
1	management costs incurred.	Welfare and Entertainment		1,000
		Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		500
			Wage Rec't:	38,000
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	40,500
Output: Tree Planting and Affo	prestation			
Number of people (Men and Women) participating in tree planting days	00 (N/A.)	Travel Inland		1,374
Area (Ha) of trees established (planted and surviving)	00 (N/A.)			
Non Standard Outputs:	Follow up of tree farmers in the			
	District.		Wage Rec't:	0
			Non Wage Rec't:	1,374
			Domestic Dev't	1,574
			Donor Dev't	0
			Total	1,374
Output: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)		,
No. of community members trained (Men and Women) in forestry management	0 (N/A.)	Staff Training		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.			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	0

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	05			
1146666	05		Donor Dev't	
			Total	2,00
utput: Forestry Regulation a	nd Inspection		10000	2,00
No. of monitoring and	4 (Quarterly undertake compliance	Travel Inland		1,4
compliance surveys/inspections undertaken	surveys/inspections for better results.)			1,4
Non Standard Outputs:	Advice farmers when viisted on how best to maintain their trees for good results during field visits.			
	-		Wage Rec't:	
			Non Wage Rec't:	1,4
			Domestic Dev't	
			Donor Dev't	
			Total	1,4
utput: Community Training i	in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A.)	Staff Training		2,0
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.			
			Wage Rec't:	
			Non Wage Rec't:	2,0
			Domestic Dev't	
			Donor Dev't	
utnuti Stakahaldar Environm	nental Training and Sensitisation		Total	2,0
No. of community women and men trained in ENR	16 (Sensitize communites on good environmental practices.)	Staff Training		3,8
monitoring Non Standard Outputs:	Illustrate good environmental practices			
1				
			Wage Rec't:	
			Non Wage Rec't:	3,8
			Domestic Dev't Donor Dev't	
			Total	3,8
utput: Land Management Ser	rvices (Surveying, Valuations, Tittlin	g and lease management)		,
No. of new land disputes	4 (Atleast handle four land disputes in	Allowances		ç
settled within FY	the year one per quarter.)	Workshops and Seminars		1,0
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws	Books, Periodicals and Newspapers		(
	on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards;	Printing, Stationery, Photocopying and Binding		1,5
	Monitoring the implementation of	Travel Inland		4,0
	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;	Fuel, Lubricants and Oils		Ç

Workplan Details

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

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	9,124
Domestic Dev't	0
Donor Dev't	0
Total	9,124

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			Thousand
		Wage Rec't: Non Wage Rec't:	38,000 22,332
		Domestic Dev't	22,332
		Domestic Dev i Donor Dev't	0
		Total	60,332
Workplan Details			,
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
9. Community Base	ed Services		
Function: Community Mobilisa			
1. Higher LG Services			
Output: Operation of the Com	munity Based Sevices Department		
Non Standard Outputs:	Pay staff salaries; Fuel and	General Staff Salaries	26,450
	Lubricants; Stationery	Allowances	66
	Consumables and Internet/ communication services; Workshops	Printing, Stationery, Photocopying and	1,000
	and Seminars; Supply of spares and repair of motorcycles, computers and	Binding	1.00
	other office equipment	Information and Communications Technology	1,000
	Provision of general supplies/goods/IEC materials for educational purposes	Fuel, Lubricants and Oils	3,869 1,000
		ruei, Eubricanis ana Olis	1,00
		Wage Rec't:	26,450
		Non Wage Rec't:	7,536
		Domestic Dev't	C
		Donor Dev't	0
Output: Probation and Welfar	e Support	Total	33,986
No. of children settled	10 (Planned number of children to be	Fuel, Lubricants and Oils	600
No. of enhalen settled	settled in Maracha District in 2012/13 financial year.)	Allowances	400
Non Standard Outputs:	Counsel Children before they are resettled with their families.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
0	····•	Total	1,000
Output: Social Rehabilitation S	Services		
Non Standard Outputs:	Review of the existing community groups.	Travel Inland	1,000
	Facilitation for implementation of CDD		
	in Sub counties Sub county operational funds		
	Official Travels to MoLG To coordinate activities of CDD		
		Wage Rec't:	C
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000
Output: Community Developm	ent Services (HLG)		
No. of Active Community Development Workers	08 (Eight active Community Development volunteer workers, to	Allowances	4,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
9. Community Base	ed Services	I	
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
	1 0	Wage Rec't:	C
		Non Wage Rec't:	4,000
		Domestic Dev't	65,186
		Donor Dev't	(
		Total	69,186
Output: Adult Learning			
No. FAL Learners Trained	40 (Training of 40 Literacy instructors	Workshops and Seminars	21,457
Non Standard Outputs	in Maracha District.) Burchese of stationery	Welfare and Entertainment	2,04
Non Standard Outputs: Purchase of stationery Consultation with line Ministry Organization of Literacy Day Production and running of FAL	Printing, Stationery, Photocopying and Binding	7,000	
	examinations	Small Office Equipment	1,43
		Financial and related costs (e.g. Shortages, pilfrages etc.)	15,00
		Travel Inland	6,00
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	39,932
		Total	52,932
Output: Gender Mainstreamin			
Non Standard Outputs:	Train Sub-County Staff on Gender mainstreaming/ SGBV/HIV	Workshops and Seminars	2,000
	-	Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	C
		Donor Dev't	C
		Total	2,000
Output: Children and Youth Se	ervices		
No. of children cases (08 (Planned cases to be handled in	Allowances	5,000
Juveniles) handled and settled	2012/13 financial year, sensitizations on children's rights carried out)	Workshops and Seminars	10,568
setted	<u> </u>	Staff Training	4,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Information and Communications Technology	1,000
		General Supply of Goods and Services	50,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Non Standard Outputs:

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

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 al 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

Tracing and placement of lost children;

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IISha 7	housand
. Community Bas	ed Services		UShs I	nousana
. Community Dus			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	5,000
			Domestic Dev t Donor Dev't	72,568
			Total	75,568
Output: Support to Youth Co	uncils		10100	70,000
No. of Youth councils	01 (Training of youth councils on IGA	Allowances		1,20
supported	skills Contribution of seed money to 1 sub county)	Workshops and Seminars		1,00
Non Standard Outputs:	a) Facilitation for chairman b) Secretarial allowance 2. Meetings a) General meetings b) Executive meetings			
	monitoring of youth groups School Tour and Dialogue with students/teachers			
			Wage Rec't:	(
			Non Wage Rec't:	2,20
			Domestic Dev't	
			Donor Dev't	
			Total	2,20
Output: Support to Disabled a	and the Elderly			
No. of assisted aids	08 (Groups to be assisted and supplied with aids, disbursement of IGAs to	Allowances		1,20
supplied to disabled and elderly community	organised PWD groups)	Workshops and Seminars		1,65
Non Standard Outputs:	a. General meetings	General Supply of Goods and Services		16,00
r	 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 	Travel Inland		2,00
	activities in the District			
			Wage Rec't:	
			Non Wage Rec't:	20,85
			Domestic Dev't	
			Donor Dev't	
Output: Reprentation on Won	non's Councils		Total	20,85
No. of women councils		Allowanoon		1.20
supported	02 (Training of women councils /leader on IGA skills Contribution of seed money to 2 sub counties.)	Workshops and Seminars		1,20 1,00
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women			
	groups		Wage Rec't:	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
9. Community Bas	sed Services			
			Non Wage Rec't:	2,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,200
2. Lower Level Services				
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	Support to Sub-County CA operations; Coordination Meetings; Repair of computers and laptop	LG Unconditional grants(current)		2,514
			Wage Rec't:	0
			Non Wage Rec't:	2,514
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,514

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
				Thousand
			Wage Rec't:	26,450
			Non Wage Rec't: Domestic Dev't	58,308
			Domestic Dev t Donor Dev't	66,186 112,500
			Total	263,444
Vorkplan Details				,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs: General Office operational costs,	General Office operational costs,	General Staff Salaries		14,36
ī	Quarterly Fuel provided, furniture	Allowances		50
	procured, Office operational costs and staff welfare addressed, internet	Workshops and Seminars		1,50
	modem subscription paid. Staff salaries	Computer Supplies and IT Services		1,00
		Printing, Stationery, Photocopying and Binding		1,00
		Information and Communications Techn	ology	68
		Fuel, Lubricants and Oils		70
			Wage Rec't:	14,36
			Non Wage Rec't:	5,38
			Domestic Dev't	(
			Donor Dev't	(
			Total	19,749
No of minutes of Council	08 (Planned Council meetings for 2012/13 financial year, 6 normal	Allowances		,
	2012/13 financial year. 6 normal meetings and 2 extra ordinary	Workshops and Seminars		2,00
No of minutes of Council meetings with relevant resolutions	2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.)	Workshops and Seminars Printing, Stationery, Photocopying and		2,00
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC	2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in	Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,00 1,00
No of minutes of Council meetings with relevant resolutions	2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications		2,00 1,00 10
meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in 	Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,00 1,00 10 50
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) Institute and train STPCs and PDCs in realistic community focused planning 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils		2,00 1,00 10 50
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils		2,00 1,00 10 50
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Wage Rec't:	2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	1,00 2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Ŭ,	2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't:	2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	 2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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 	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit Non Standard Outputs:	2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 1,00 10 50 1,02
No of minutes of Council meetings with relevant resolutions No of Minutes of TPC meetings No of qualified staff in the Unit	2012/13 financial year. 6 normal meetings and 2 extra ordinary meetings.) 12 (Atleast 12 meetings monthly to be undertaken by DTPC as enshrined in the law and the Local Government Act cap 243.) 04 (Only four staff to be recruited in the Planning Unit.) 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.	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 1,00 10 50 1,02

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
10. Planning				
		Printing, Stationery, Photocopying and Binding		2,000
		Travel Inland		2,000
			Wage Rec't:	C
			Non Wage Rec't:	6,136
			Domestic Dev't	0
			Donor Dev't	C
			Total	6,136
Output: Demographic data co	llection			
Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2012/13 financial yea			5,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0,000
			Donor Dev't	C
			Total	5,000
Output: Project Formulation				
Non Standard Outputs:	Make provision to facilitate project	Allowances		1,500
·····	write up by staff to enhance resource	Staff Training		500
base.	base.	Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		1,500
			Wage Rec't:	C
			Non Wage Rec't:	4,500
			Domestic Dev't	C
			Donor Dev't	C
			Total	4,500
Output: Development Plannin	g			
Non Standard Outputs:	Undertake planning interractive	Allowances		2,000
	sessions ans produce the District Development Plan. Compile and	Workshops and Seminars		4,000
	produce DDP, Five year strategic	Printing, Stationery, Photocopying and		1,400
	plans, project profiles, Annual work plans and Budget for presentation to	Binding		(0)
	the District Council & submit to centre	Fuel, Lubricants and Oils		600
			Wage Rec't:	C
			Non Wage Rec't:	8,000
			Domestic Dev't	0,000
			Donor Dev't	C
			Total	8,000
Output: Management Infomra	ation Systems			
Non Standard Outputs:	Establsih and efficient and effective	Workshops and Seminars		4,000
Non Standard Outputs.	data base for improved data management in the District. Collection of LGMSDP investments inventory at the end of 2012/13 financial year.	Printing Stationery Photoconving and		2,000
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs 7	housand
10. Planning		·	
		Donor Dev't	(
		Total	6,00
Output: Operational Planning			-)
Non Standard Outputs:	Inland travel and attend to workshops	Allowances	2,00
Non Standard Outputs.	and other official Calls for purposes of	Workshops and Seminars	2,00
	improving Service delivery; Undertake quarterly consultative visits to MoLG,	Printing, Stationery, Photocopying and	2,00
	MoFPED and other line Ministries.	Binding	,
		Information and Communications Technology	1,00
		Fuel, Lubricants and Oils	1,00
		Wage Rec't:	
		Non Wage Rec't:	8,00
		Domestic Dev't	
		Donor Dev't	(
Output: Monitoring and Evalu	ration of Coston plans	Total	8,00
Output: Monitoring and Evan	-		
Non Standard Outputs:	Assessment, Monitoring undertaken and feedback meetings conducted and	Travel Inland	14,00
	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		
		Wage Rec't:	
		Non Wage Rec't:	14,00
		Domestic Dev't	(
		Donor Dev't	(
		Total	14,00
3. Capital Purchases			
Output: Office and IT Equipm	nent (including Software)		
Non Standard Outputs:	Procure a laptop for the Planning Unit Department Office.	Machinery and Equipment	3,50
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	3,500
		Donor Dev't	2.50
Output: Specialised Machiner	v and Fauinment	Total	3,500
			15.00
Non Standard Outputs:	Motorcycle procured and Maintained.		15,00
		Machinery and Equipment	3,00
		Wage Rec't: Non Wage Rec't:	
		Non wage Rec 1: Domestic Dev't	18,00
		Domestic Dev't	18,000
		Total	18,00
Output: Furniture and Fixture	es (Non Service Delivery)	1044	10,000
	11	Furniture and Fixtures	2,00
Non Standard Outputs:	Have office furniture procured and made available for the Planning Unit Office staff.	Turniare and Tixiares	,

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thou	sand
10. Planning		Non Wage Rec't:	0

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
,,				Thousand
			Wage Rec't:	14,369
			Non Wage Rec't:	62,637
			Domestic Dev't	23,500
			Donor Dev't	0
Vorkplan Details			Total	100,506
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit			0010	Inousente
Function: Internal Audit Service	S			
l. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Attend workshops and seminars, Train	General Staff Salaries		10,94
- Sh Standard Outputs.	staff, Procure books and periodicals,	Workshops and Seminars		3,00
	Staff welfare, printing stationary procurement, Procure small office	Staff Training		1,00
	equipments, Procure telecom services,	Books, Periodicals and Newspapers		55
	Fuel supply and maintenance of machinary.	Welfare and Entertainment		40
		Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		60
		Telecommunications		50
		Fuel, Lubricants and Oils		4,00
		Maintenance Machinery, Equipment and Furniture	l	1,50
			Wage Rec't:	10,94
			Non Wage Rec't:	12,05
			Domestic Dev't	
			Donor Dev't	
			Total	22,99
Output: Internal Audit				
No. of Internal Department Audits	4 (Undertake four quarterly internal Audit in HLG and LLGs for PAF, LGMSDP, NAADS, SFG, PHC	Printing, Stationery, Photocopying and Binding		2,00
	projects.)	Subscriptions		1,00
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.)	Travel Inland		7,50
Non Standard Outputs:	Make annual subscription to Uganda Internal Auditors Association, Undertake inland travels for the purpose of improving audit functions in Local Government.	a		
			Wage Rec't:	
			Non Wage Rec't:	10,50
			Domestic Dev't	
			Donor Dev't	
			Total	10,50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KIJOMOR	RO	LCIV: MARACH	A	801,448.30
Sector: Agriculture	2			249,936.24
LG Function: Agricult	ural Advisory Services			94,936.24
Lower Local Services Output: LLG Advisory LCII: ALIVU	y Services (LLS)			94,936.24
Kijomoro SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
Lower Local Services LG Function: District I	Production Services			155,000.00
<i>Capital Purchases</i> Output: Livestock mar LCII: ALIVU	rket construction			155,000.00
improvement of markets.	Markets in all Sub Counties.	Donor Funding	231001 Non- Residential Buildings	155,000.00
Capital Purchases Sector: Works and	Transport			33,944.57
	Sector: Works and Transport LG Function: District, Urban and Community Access Roads			
Lower Local Services Output: Community A	<i>33,944.57</i> 6,608.5 7			
LCII: LAMILA				0,000127
Community access roads maintained. LCII: ROBU	Lamila -Kijomoro SS Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
Community access roads maintained.	Robu -Talia Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads LCII: DRANZIPI	s Maintainence (URF)			20,727.00
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: MUNDRU				
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00
Output: Multi sectoral LCII: DRANZIPI	Transfers to Lower Local Gove	ernments		6,609.00
KIJOMORO Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00
Sector: Education	279,439.21			
	nary and Primary Education			206,906.20
Capital Purchases				,
	l Fixtures (Non Service Delivery)		12,774.00
Page 132				

Details of Trails	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. LCII: LAMILA	Talia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00		
Supply of furniture and fixtures under LGMSDP programme. LCII: ROBU	Lamila Ciru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00		
Supply of furniture and fixtures under LGMSDP programme.	Robu P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00		
Output: PRDP-Classroo LCII: LAMILA	m construction and rehabilita	tion		89,705.55		
Rehabilitation of Lamila Ciru PS 4 Classroom block. LCII: ROBU	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	41,660.00		
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 constru- LCII: AMBIDRO	ction and rehabilitation			27,036.00		
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		
Capital Purchases Lower Local Services Output: Primary Schools LCII: ALIVU	s Services UPE (LLS)			77,390.64		
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		

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
Lower Local Services LG Function: Secondary	Education			72,533.01
Lower Local Services Output: Secondary Cap LCII: OLUVU	itation(USE)(LLS)			72,533.01
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,533.01
Lower Local Services				
Sector: Health				80,000.00
LG Function: Primary H	lealthcare			80,000.00
Capital Purchases Output: PRDP-OPD and LCII: ALIVU	d other ward construction an	d rehabilitation		80,000.00
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
Capital Purchases				
Sector: Water and E				85,465.44
	ter Supply and Sanitation			85,465.44
Capital Purchases Output: Spring protecti LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well co LCII: Not Specified	onstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: LAMILA	ng and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehol LCII: AMBIDRO	e drilling and rehabilitation			14,666.67
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases				
Sector: Social Devel	-			359.14
LG Function: Communi	ty Mobilisation and Empower	rment		359.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LL	Gs (LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services				
Sector: Justice, Law	[,] and Order			72,303.70
LG Function: Local Pol	ice and Prisons			72,303.70
Lower Local Services Output: Multi sectoral ' LCII: ALIVU	Fransfers to Lower Local (Governments		72,303.70
Kijomoro SC	Alivu Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	72,303.70
Lower Local Services	ТС	LCIV: MARACHA	4	77,516.93
Sector: Public Sector		Leiv. Manatein	1	77,516.93
LG Function: Local Stat	0			77,516.93
Capital Purchases Output: Buildings & Ot LCII: Bura	-			77,516.93
District Council Complex construction.	Maracha District Headquarters.	Equalisation Grant and LR.	231001 Non- Residential Buildings	77,516.93
Capital Purchases				
	TOWN COUNCIL	LCIV: MARACHA	4	1,063,672.80
Sector: Agriculture				69,577.02
LG Function: Agricultu	ral Advisory Services			69,577.02
Lower Local Services Output: LLG Advisory LCII: OKAPI	Services (LLS)			69,577.02
Maracha Town Council		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
Lower Local Services Sector: Works and T	Fransport			137,967.61
	Iransport Irban and Community Acce	oss Roads		137,967.61
Lower Local Services	Toun and Community Mee	233 Kouus		157,907.01
	l roads Maintenance (LLS))		68,983.61
Routine maintenance of otafiire 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				

Page 135

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 T LCII: AYIKO	ransfers to Lower Local Gov	vernments		68,984.00
MARACHA TOWN COUNCIL		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,984.00
Lower Local Services				
Sector: Education				27,536.08
	ry and Primary Education			27,536.08
Capital Purchases Output: Latrine construct LCII: BURA	ction and rehabilitation			13,518.00
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases Lower Local Services Output: Primary Schools	s Somioss LIDE (LLS)			14,018.08
LCII: BURA	s services OFE (LLS)			14,010.00
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
Lower Local Services Sector: Health				567,840.34
LG Function: Primary H	ealthcare			567,840.34
Capital Purchases	ner Structures (Administrativ	ve)		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 & Othe LCII: BURA	er Transport Equipment			11,400.00

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 E LCII: BURA	quipment (including Software)		16,470.00	
Repair and maintenance of computors, purchase of stationary	District Health Office	District Unconditional Grant - Non Wage	231007 Other	13,470.00	
New computor procured	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	3,000.00	
Output: Furniture and F LCII: BURA	Fixtures (Non Service Delivery)		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-Specialis	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	
Capital Purchases					
Sector: Justice, Law				187,251.75	
LG Function: Local Poli	ce and Prisons			187,251.75	
Lower Local Services Output: Multi sectoral T LCII: ADONGORO	Transfers to Lower Local Gove	ernments		187,251.75	
Maracha TC	Central Market Cell.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	187,251.75	
Lower Local Services	* Managamant			55 500 00	
Sector: Public Sector	0			55,500.00	
LG Function: District an Capital Purchases	a Urban Aaministration			25,000.00	
1	Fixtures (Non Service Delivery)		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	
Capital Purchases LG Function: Local Stat	Capital Purchases LG Function: Local Statutory Bodies				
<i>Capital Purchases</i> Output: PRDP-Specialis LCII: BURA	ed Machinery and Equipment	i		7,000.00	

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	231004 Transport	7,000.00
Council office.	Council Offices District.	Central Government	Equipment	7,000.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			23,500.00
Capital Purchases				
LCII: BURA	quipment (including Software)		3,500.00
LAPTOP PROCUREMENT/Vide	Ribini /District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
o camera procurement.	hinom and Equipmont			18 000 00
Output: Specialised Mac LCII: BURA	minery and Equipment			18,000.00
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
	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
Capital Purchases				
Sector: Accountabili	•			18,000.00
	Management and Accountabil	ity(LG)		18,000.00
Capital Purchases Output: Office and IT E LCII: BURA	quipment (including Software)		4,000.00
District finance office computer procured.	Ribini Cell.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Other Capital LCII: BURA				14,000.00
CO-FUNDING FOR OTHER PROGRAMMES.	Ribini Cell.	District Unconditional Grant - Non Wage	312105 Taxes on Buildings and Structures	14,000.00
Capital Purchases	,		4	
LCIII: Not Specified		LCIV: MARACHA	1	796,600.00
Sector: Works and T	-			760,600.00
	rban and Community Access R	loads		760,600.00
Capital Purchases	struction and rehabilitation			760,600.00
LCII: Not Specified				/00,000.00
Community access roads opened and motorable.	All communtiy roads planned under the DAR II programme.	Other Transfers from Central Government	231003 Roads and Bridges	760,600.00
Capital Purchases Sector: Water and Environment				26 000 00
				36,000.00
LG Function: Rural Wat Capital Purchases	er supply and Sanitation			36,000.00
Output: Shallow well construction Page 138				36,000.00

Page 138

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Shallow well construction		Donor Funding	231007 Other	36,000.00
Capital Purchases				
LCIII: NYADRI		LCIV: MARACH	4	911,755.76
Sector: Agriculture				352,992.41
LG Function: Agricultur	ral Advisory Services			56,897.41
Lower Local Services 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
Lower Local Services LG Function: District Pa	roduction Services			296,095.00
Capital Purchases Output: Crop marketing LCII: PABURA	g facility construction			296,095.00
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
Capital Purchases Sector: Works and T	Fransport			31,060.28
LG Function: District, U	Irban and Community Access I	Roads		31,060.28
Lower Local Services Output: Community Ac LCII: PABURA	cess Road Maintenance (LLS)			7,930.28
Community access roads maintained. LCII: ROBU	Nyoro -Mica -Miridri COU Road 7km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,626.00
Community access roads maintained.	Yofia -Midria Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads LCII: BARIA	Maintainence (URF)		8	15,200.00
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 LCII: PABURA	Fransfers to Lower Local Gov	ernments		7,930.00

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
Lower Local Services				
Sector: Education				128,308.06
	ry and Primary Education			75,848.76
Capital Purchases Output: Furniture and F LCII: PABURA	fixtures (Non Service Deliv	very)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Maracha P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
	m construction and rehabi	litation		30,060.00
Rehabilitation of Maracha PS Classroom Block.	Maracha TC Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	30,060.00
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: BARIA	s Services UPE (LLS)			41,530.76
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	17 . 17.11			0.041.45
ΚΟΥΙ	Koyi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
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
Lower Local Services LG Function: Secondary	Education			52,459.30
Lower Local Services Output: Secondary Capi LCII: PABURA	tation(USE)(LLS)			52,459.30
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,459.30
Lower Local Services				
Sector: Health	1.1			244,143.93
LG Function: Primary H Capital Purchases	eaithcare			244,143.93
-	l other ward construction	and rehabilitation		70,000.00
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	70,000.00
Capital Purchases			_	
Lower Local Services Output: NGO Hospital S	Services (LLS.)			174,143.93

Page 140

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
Lower Local Services				
Sector: Water and E				79,798.77
	ter Supply and Sanitation			79,798.77
Capital Purchases Output: Construction of LCII: PABURA	f public latrines in RGCs			9,000.00
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 LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well co LCII: Not Specified	onstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: PABURA	ng and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases				250 14
Sector: Social Devel	-			359.14 359.14
Lower Local Services	ty Mobilisation and Empowe	ermeni		559.14
	velopment Services for LLG	s (LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services	10.1			75 002 17
Sector: Justice, Law				75,093.17
LG Function: Local Poli Lower Local Services	ice and Prisons			75,093.17
	Fransfers to Lower Local G	overnments		75,093.17
Nyadri SC	Chakuchakua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	75,093.17
Lower Local Services LCIII: OLEBA		LCIV: MARACHA		652,142.13
		LCIV. MARACIIA	1	•
Sector: Agriculture LG Function: Agricultur	ral Advisory Sorvices			104,936.24 94,936.24
Lower Local Services	ui murisory services			24,230.24
Output: LLG Advisory	Services (LLS)			94,936.24

LCII: BANGO Oleba SC				
		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24
Lower Local Services LG Function: District Pro	oduction Services			10,000.00
Capital Purchases Output: Slaughter slab co LCII: BANGO	onstruction			10,000.00
Slaughter slab construction.	Oleba TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
Capital Purchases				
Sector: Works and Tr	-			20,579.00
	ban and Community Access I	Roads		20,579.00
Lower Local Services Output: Community Acce LCII: ETOKO	ess Road Maintenance (LLS)			4,626.00
Community access roads maintained. LCII: WOROGBO	Etoko -Boarder Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
Community access roads maintained.	Oniba -Ovujo Road 3km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,982.58
Output: District Roads M LCII: PARANGA	faintainence (URF)			11,327.00
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 Tr LCII: BANGO	ransfers to Lower Local Gov	ernments		4,626.00
OLEBA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
Lower Local Services Sector: Education				272,445.88
LG Function: Pre-Primar	ry and Primary Education			272,443.88 187,065.69
Capital Purchases	y ana 1 rimary Duucuuon			107,003.07
-	ixtures (Non Service Delivery	y)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Kanasia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
	ruction and rehabilitation			35,651.00
Construction of 2- classroom block in Kanasia P/S.	Kanasia Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	35,651.00
	n construction and rehabilita	tion		62,460.00

Page 142

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- classrrom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	231001 Non- Residential Buildings	62,460.00
Output: Latrine constru LCII: PARANGA	uction and rehabilitation			13,518.00
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: BANGO	ols Services UPE (LLS)			71,178.69
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)	
SIMBILI	Simbili Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,547.30
LCII: ETOKO				
ЕТОКО	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)	
PARANGA	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
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
Lower Local Services LG Function: Secondar	y Education			85,380.19
Lower Local Services Output: Secondary Cap LCII: WOROGBO	pitation(USE)(LLS)			85,380.19
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,380.19
Lower Local Services		-		

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				109,118.63
LG Function: Primary	, Healthcare			109,118.63
Capital Purchases				
Output: PRDP-OPD a LCII: BANGO	and other ward construction a	nd rehabilitation		95,330.00
Expansion of ART Clinic.	Ndalikua Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
LCII: BURAMALI				
Construction of OPD Liko in Oleba.	in OPD in Liko village.	Other Transfers from Central Government	231001 Non- Residential Buildings	85,330.00
Capital Purchases				
Lower Local Services				
Output: Standard Pit LCII: BANGO	Latrine Construction (LLS.)			13,788.63
Oleba Health Centre	Ndalikua village.	Other Transfers from	263202 LG	13,788.63
Latrine.		Central Government	Unconditional grants(capital)	
Lower Local Services	T • (75 700 77
Sector: Water and				75,798.77
	Vater Supply and Sanitation			75,798.77
Capital Purchases Output: Spring protect LCII: Not Specified	ction			15,000.00
Spring protection		Donor Funding	231007 Other	15,000.00
Output: Shallow well LCII: Not Specified	construction	U		7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole dril LCII: ROBU	ling and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases				250.14
Sector: Social Development				359.14
LG Function: Community Mobilisation and Empowerment				359.14
	Development Services for LLG	s (LLS)		359.14
LCII: Not Specified Facilitation for CDAs		District Unconditional	263102 LG	359.14
at Sub County level.		Grant - Non Wage	Unconditional grants(current)	559.14
Lower Local Services				
Sector: Justice, Law and Order				68,904.47
LG Function: Local Police and Prisons				68,904.47
Lower Local Services				
Output: Multi sectora LCII: BANGO	l Transfers to Lower Local Go	overnments		68,904.47
Oleba SC	Ndalikua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	68,904.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: OLUFFE		LCIV: MARACHA	4	421,725.40
Sector: Agriculture				79,577.02
LG Function: Agricultur	ral Advisory Services			69,577.02
Lower Local Services Output: LLG Advisory S LCII: MUNDRU	Services (LLS)			69,577.02
Oluffe SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
Lower Local Services LG Function: District Pr	oduction Services			10,000.00
Capital Purchases Output: Slaughter slab o LCII: MUNDRU	construction			10,000.00
Slaughter Slab construction in Oluffe.	Ovujo TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
Capital Purchases	Current out			25 529 00
Sector: Works and T	ransport Irban and Community Access R	Poads		25,528.00 25,528.00
Lower Local Services	roun una communa riccess i			23,320.00
	cess Road Maintenance (LLS)			4,626.00
Community access roads maintained. LCII: KAMAKA	Lirukua -Karitini Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Community access roads maintained.	Kamaka -Osidribiku Road 2km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,321.71
Output: District Roads I LCII: KAMAKA	Maintainence (URF)			16,276.00
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- Ovujo 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 T LCII: MUNDRU	Fransfers to Lower Local Gove	ernments		4,626.00
OLUFFE SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
Lower Local Services Sector: Education				163,671.79
	ry and Primary Education			56,478.16
Capital Purchases Output: Latrine constru LCII: KIMIRU	ction and rehabilitation			13,518.00
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experiature item	Anocation (Sils 0008)
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: ADIVU	s Services UPE (LLS)			42,960.16
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 Willoga	Conditional Grant to	263101 LG Conditional	10.076.91
KAMAKA	Kamaka Village.	Primary Education	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
Lower Local Services LG Function: Secondary	Education			107,193.62
Lower Local Services Output: Secondary Capi LCII: MUNDRU	tation(USE)(LLS)			107,193.62
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
Lower Local Services	•			
Sector: Water and E				94,465.44
LG Function: Rural Wat	er Supply and Sanitation			94,465.44
Capital Purchases Output: Construction of LCII: KIMIRU	public latrines in RGCs			9,000.00
Latrine CONSTRUCTION.	Aliki Village.	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Spring protection	on		C C	10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well con LCII: Not Specified	nstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: KAMAKA	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Boreho LCII: OTRAVU	le drilling and rehabilitation			14,666.67
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases Sector: Social Deve	lonmont			359.14
	ity Mobilisation and Empower	ment		359.14
Lower Local Services	evelopment Services for LLGs			359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services				50 10 (00
Sector: Justice, Lav LG Function: Local Po				58,124.02
LG Function: Local Po Lower Local Services	lice and Prisons			58,124.02
	Transfers to Lower Local Go	vernments		58,124.02
Oluffe SC	Abaa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	58,124.02
Lower Local Services LCIII: OLUVU		LCIV: MARACHA	٨	442,465.87
		LCIV. MARACIII	7	· · ·
Sector: Agriculture LG Function: Agricultu				94,935.99 94,935.99
Lower Local Services	nui Auvisory Services			J , J.J.J.J.J.
Output: LLG Advisory LCII: DRAJU	Services (LLS)			94,935.99
Oluvu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,935.99
Lower Local Services	7			21 702 77
Sector: Works and	=	D. 1		21,792.57
LG Function: District, C Lower Local Services	Urban and Community Access	Koaas		21,792.57
	ccess Road Maintenance (LLS	\$)		6,608.57
Community access roads maintained. LCII: NYOGO	Gbulukua -Angakara road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
Community access roads maintained.	Okabi -DRC Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads LCII: OMBACI	Maintainence (URF)			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 LCII: OMBACI	Transfers to Lower Local Go	vernments		6,609.00

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
Lower Local Services				
Sector: Education				138,834.45
	eary and Primary Education			113,809.22
Capital Purchases	/• • • • • • • • • · · · · · · · · · · ·			40.554.00
LCII: DRAJU	uction and rehabilitation			40,554.00
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
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: AYIKO	ols Services UPE (LLS)			73,255.22
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		y	8	
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
Lower Local Services LG Function: Secondar	ry Education			25,025.23
Lower Local Services Output: Secondary Ca	-			25,025.23

Page 148

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
Lower Local Services				
Sector: Health				29,788.63
LG Function: Primary H	lealthcare			29,788.63
Capital Purchases Output: PRDP-OPD and LCII: RIKABU	l other ward construction and	d rehabilitation		10,000.00
Expansion of ART Clinic.	Eliofe HC III.	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Specialis	t health equipment and mach	inery		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
=	atrine 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
Lower Local Services				
Sector: Water and E	nvironment			85,465.44
LG Function: Rural Wat	er Supply and Sanitation			85,465.44
Capital Purchases Output: Spring protection LCII: Not Specified	Dn			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well con LCII: Not Specified	nstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: RIKABU	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole LCII: OMBACI	e drilling and rehabilitation			14,666.67
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases				
Sector: Social Devel	359.15			
LG Function: Community Mobilisation and Empowerment				359.15
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		359.15

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
Lower Local Services	10.1			51 000 /5
Sector: Justice, Lav				71,289.65
LG Function: Local Pol	lice and Prisons			71,289.65
Lower Local Services Output: Multi sectoral LCII: DRAJU	Transfers to Lower Local Gove	ernments		71,289.65
Oluvu SC	Monigoa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	71,289.65
Lower Local Services				
LCIII: TARA		LCIV: MARACHA	4	387,018.30
Sector: Agriculture				82,256.63
LG Function: Agricultu	ural Advisory Services			82,256.63
Lower Local Services Output: LLG Advisory LCII: VURRA	Services (LLS)			82,256.63
Tara SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,256.63
Lower Local Services	_			
Sector: Works and	-			33,481.72
	Urban and Community Access R	<i>loads</i>		33,481.72
Lower Local Services Output: Community Ac LCII: OJAPI	ccess Road Maintenance (LLS)			6,947.72
Community access roads maintained. LCII: PAJAMA	Ojapi -Abirijoa Road 4KM.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,643.44
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 LCII: ANYIVU	Maintainence (URF)			19,586.00
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	ransfers to Lower Local Gov	ernments		6,948.00
LCII: VURRA			2(2104 T 6 4	(0.48 00
TARA SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,948.00
Lower Local Services				
Sector: Education				123,225.51
LG Function: Pre-Prima	ry and Primary Education			90,304.62
Capital Purchases Output: Furniture and F LCII: PAJAMA	ixtures (Non Service Delivery	7)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Pajuru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
	truction and rehabilitation			35,651.00
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 construe LCII: OJAPI	ction and rehabilitation			13,518.00
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases				
Lower Local Services				26 977 62
Output: Primary Schools LCII: ANYIVU				36,877.62
ANYIVU	Anyivu Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,482.52
LCII: OJAPI				5 450 00
OLIAPI	Oliapi Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
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
Lower Local Services LG Function: Secondary	Education			32,920.89
Lower Local Services Output: Secondary Capi LCII: VURRA	tation(USE)(LLS)			32,920.89
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,920.89
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,788.63
LG Function: Primary	Healthcare			19,788.63
Capital Purchases				
Output: PRDP-Special	ist health equipment and m	achinery		6,000.00
YBR bike procured for	Tara HC III.	Other Transfers from	231004 Transport	6,000.00
Tara HC III.		Central Government	Equipment	
Capital Purchases Lower Local Services				
	atrine Construction (LLS.))		13,788.63
LCII: VURRA		,		10,700100
Tara Health centre.	Tara HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
Lower Local Services				
Sector: Water and I	Environment			70,798.77
LG Function: Rural Wa	ter Supply and Sanitation			70,798.77
Capital Purchases Output: Spring protect	ion			10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well c LCII: Not Specified	onstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drilli LCII: OJAPI	ng and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases Sector: Social Deve	lonment			359.14
	ity Mobilisation and Empov	verment		359.14
Lower Local Services	ing internation and Emper			00711
	evelopment Services for LL	Gs (LLS)		359.14
Facilitation for CDAs		District Unconditional	263102 LG	359.14
at Sub County level.		Grant - Non Wage	Unconditional grants(current)	
Lower Local Services				
Sector: Justice, Lav				57,107.91
LG Function: Local Pol	lice and Prisons			57,107.91
Lower Local Services	Transfers to Lower Local (Covornmente		57 107 01
LCII: VURRA	Transfers to Lower Locar	Governments		57,107.91
Tara SC	Kololo TC village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	57,107.91
Lower Local Services				
LCIII: YIVU		LCIV: MARACHA		550,947.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				120,295.46
LG Function: Agricultur	ral Advisory Services			120,295.46
Lower Local Services				
Output: LLG Advisory LCII: OMBIA	Services (LLS)			120,295.46
Yivu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	120,295.46
Lower Local Services	-			10 100 11
Sector: Works and T	-			48,102.14
	rban and Community Access K	Roads		48,102.14
Lower Local Services Output: Community Act LCII: AMANIPI	cess Road Maintenance (LLS)			7,591.14
Community access roads maintained. LCII: EGAMARA	Ociba -Gbongo Road 8km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,286.86
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 I LCII: AMANIPI	Maintainence (URF)			32,920.00
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
-	Fransfers to Lower Local Gove	ernments		7,591.00
LCII: OMBIA				
YIVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,591.00
Lower Local Services				
Sector: Education				129,343.75
	ry and Primary Education			117,834.82
Capital Purchases Output: Furniture and I LCII: AROI	Fixtures (Non Service Delivery)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Alikua Islamic P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: AROI	truction and rehabilitation			35,651.00
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 constru LCII: AROI	ction and rehabilitation			27,036.00
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
Capital Purchases Lower Local Services				7 0 000 0 7
Output: Primary School LCII: AROI	s Services UPE (LLS)			50,889.82
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
ΟΚUVU	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
Lower Local Services LG Function: Secondary	Education			11,508.93
Lower Local Services Output: Secondary Capit LCII: EGAMARA	itation(USE)(LLS)			11,508.93
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,508.93
Lower Local Services				
Sector: Health				106,616.53
LG Function: Primary Healthcare				106,616.53
Capital Purchases Output: OPD and other ward construction and rehabilitation LCII: AMANIPI				85,000.00

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 LCII: OKUVU	l other ward construction and	rehabilitation		10,000.00
Expansion of ART Clinic. <i>Capital Purchases</i> <i>Lower Local Services</i>	Wadra HC III.	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
Output: NGO Basic Hea LCII: ALARAPI	lthcare Services (LLS)			11,616.53
Yivu Abea HC II	Yivu Abea HC III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	11,616.53
Lower Local Services	• ,			70 700 77
Sector: Water and E				79,798.77
LG Function: Rural Wat	er Supply and Sanitation			79,798.77
Capital Purchases Output: Construction of LCII: AROI	public latrines in RGCs			9,000.00
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 LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	5,000.00
Spring protection Output: Shallow well con LCII: Not Specified	nstruction	Donor Funding	231007 Other	5,000.00 7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: LOINYA	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases				
Sector: Social Develo	-			359.14
LG Function: Communit	ty Mobilisation and Empowern	nent		359.14
	velopment Services for LLGs ((LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services	and Order			66 121 22
Sector: Justice, Law LG Function: Local Poli				66,431.33 66,431.33
Lower Local Services	се ини 1 но0но			00,431.33
	ransfers to Lower Local Gov	ernments		66,431.33

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
Lower Local Services				
LCIII: Not Speci	fied	LCIV: Not Specifi	ïed	59,969.77
Sector: Health				59,969.77
LG Function: Primar	ry Healthcare			59,969.77
Lower Local Services				
Output: Basic Health LCII: Not Specified	ncare Services (HCIV-HCII-LLS	5)		58,969.77
Lower level Health facilities (14) in varia locations	bus	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58,969.77
Output: Hand Washi LCII: Not Specified	ing facility installation(LLS.)			1,000.00
Schools and House holds		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LCIII: KIJOMOR	0	LCIV: MARACH	4	801,448.30	
Sector: Agriculture				249,936.24	
LG Function: Agricultu	ral Advisory Services			94,936.24	
Lower Local Services Output: LLG Advisory LCII: ALIVU	Services (LLS)			94,936.24	
Kijomoro SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,936.24	
Lower Local Services LG Function: District P	roduction Services			155,000.00	
<i>Capital Purchases</i> Output: Livestock mark LCII: ALIVU	ket construction			155,000.00	
improvement of markets.	Markets in all Sub Counties.	Donor Funding	231001 Non- Residential Buildings	155,000.00	
Capital Purchases	Transport			33,944.57	
	Sector: Works and Transport LG Function: District, Urban and Community Access Roads				
Lower Local Services				33,944.57	
	ccess Road Maintenance (LLS)			6,608.57	
Community access roads maintained. LCII: ROBU	Lamila -Kijomoro SS Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43	
Community access roads maintained.	Robu -Talia Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14	
Output: District Roads LCII: DRANZIPI	Maintainence (URF)			20,727.00	
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: MUNDRU					
Feeder Road	Ambidro-Kijomoro 9km	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,952.00	
Output: Multi sectoral ' LCII: DRANZIPI	Transfers to Lower Local Gove	ernments		6,609.00	
KIJOMORO Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,609.00	
Sector: Education	279,439.21				
LG Function: Pre-Prime	206,906.20				
Capital Purchases				-,	
Output: Furniture and Page 157	Fixtures (Non Service Delivery)		12,774.00	

Details of 11ans	siers to Lower Leve	I Sel vices and	Capital Investi	kint by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ALIVU				
Supply of furniture and fixtures under LGMSDP programme. LCII: LAMILA	Talia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Supply of furniture and fixtures under LGMSDP programme. LCII: ROBU	Lamila Ciru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Robu P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: PRDP-Classroo LCII: LAMILA	m construction and rehabilita	tion		89,705.55
Rehabilitation of Lamila Ciru PS 4 Classroom block. LCII: ROBU	Lamila Ciru Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	41,660.00
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 constru LCII: AMBIDRO	ction and rehabilitation			27,036.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: ALIVU	s Services UPE (LLS)			77,390.64
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

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
Lower Local Services LG Function: Secondary	Education			72,533.01
Lower Local Services Output: Secondary Cap LCII: OLUVU	itation(USE)(LLS)			72,533.01
KIJOMORO S.S	Padruku/Anzupi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,533.01
Lower Local Services				
Sector: Health				80,000.00
LG Function: Primary H	lealthcare			80,000.00
Capital Purchases Output: PRDP-OPD and LCII: ALIVU	d other ward construction an	d rehabilitation		80,000.00
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
Capital Purchases				
Sector: Water and E				85,465.44
	ter Supply and Sanitation			85,465.44
Capital Purchases Output: Spring protecti LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well co LCII: Not Specified	onstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: LAMILA	ng and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehol LCII: AMBIDRO	e drilling and rehabilitation			14,666.67
Borehole drilling and construction	Lambga Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases				
Sector: Social Devel	-			359.14
LG Function: Communi	ty Mobilisation and Empower	rment		359.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	- F		r	()
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLG	s (LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services Sector: Justice, Law	and Order			72,303.70
LG Function: Local Pol				72,303.70
Lower Local Services	ice una 1 risons			12,505.10
	Transfers to Lower Local Go	wernments		72,303.70
Kijomoro SC	Alivu Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	72,303.70
Lower Local Services LCIII: MARACHA	ТС	LCIV: MARACHA	1	77 516 02
Sector: Public Sector		LCIV. MARACIIA	1	77,516.93
LG Function: Local Star	e			77,516.93
Capital Purchases	uiory boules			77,510.35
Output: Buildings & Ot LCII: Bura	ther Structures			77,516.93
District Council Complex construction.	Maracha District Headquarters.	Equalisation Grant and LR.	231001 Non- Residential Buildings	77,516.93
Capital Purchases				
	TOWN COUNCIL	LCIV: MARACHA	4	1,063,672.80
Sector: Agriculture				69,577.02
LG Function: Agricultu	ral Advisory Services			69,577.02
Lower Local Services Output: LLG Advisory LCII: OKAPI	Services (LLS)			69,577.02
Maracha Town Council	I	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
Sector: Works and T	Fransnort			137,967.61
	Iransport Irban and Community Access	Roads		137,967.61
Lower Local Services	roun una Communay Access	Rouus		157,907.01
	l roads Maintenance (LLS)			68,983.61
Routine maintenance of otafiire 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				

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 T LCII: AYIKO	ransfers to Lower Local Gov	vernments		68,984.00
MARACHA TOWN COUNCIL		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	68,984.00
Lower Local Services				
Sector: Education				27,536.08
	ry and Primary Education			27,536.08
Capital Purchases Output: Latrine construct LCII: BURA	ction and rehabilitation			13,518.00
Bura P/S.	Ribini Cell.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: BURA	s Services UPE (LLS)			14,018.08
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
Lower Local Services Sector: Health				567,840.34
LG Function: Primary H	ealthcare			567,840.34
Capital Purchases Output: Buildings & Oth LCII: BURA	ner Structures (Administrativ	ve)		200,000.00
Construction DHO by BTC.	District Headquarters.	Conditional Grant to PHC - development	231001 Non- Residential Buildings	200,000.00
Output: Vehicles & Othe LCII: BURA	er Transport Equipment	-		11,400.00

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 E LCII: BURA	quipment (including Software)		16,470.00	
Repair and maintenance of computors, purchase of stationary	District Health Office	District Unconditional Grant - Non Wage	231007 Other	13,470.00	
New computor procured	District Health Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	3,000.00	
Output: Furniture and F LCII: BURA	Fixtures (Non Service Delivery)		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-Specialis	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	
Capital Purchases					
Sector: Justice, Law				187,251.75	
LG Function: Local Poli	ce and Prisons			187,251.75	
Lower Local Services Output: Multi sectoral T LCII: ADONGORO	Transfers to Lower Local Gove	ernments		187,251.75	
Maracha TC	Central Market Cell.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	187,251.75	
Lower Local Services	* Managamant			55 500 00	
Sector: Public Sector	0			55,500.00	
LG Function: District an Capital Purchases	a Urban Aaministration			25,000.00	
1	Fixtures (Non Service Delivery)		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	
Capital Purchases LG Function: Local Stat	Capital Purchases LG Function: Local Statutory Bodies				
<i>Capital Purchases</i> Output: PRDP-Specialis LCII: BURA	ed Machinery and Equipment	i		7,000.00	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure item	Anocation (Sils 0008)
Council office.	Council Offices -District.	Other Transfers from Central Government	231004 Transport Equipment	7,000.00
Capital Purchases LG Function: Local Gove	ernment Planning Services			23,500.00
Capital Purchases Output: Office and IT E	3,500.00			
LCII: BURA				
LAPTOP PROCUREMENT/Vide o camera procurement.	Ribini /District Planning Unit.	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
Output: Specialised Mac	hinery 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
	ixtures (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
Capital Purchases	,			10 000 00
Sector: Accountabili	•	· (IC)		18,000.00
Capital Purchases	Management and Accountabil	ity(LG)		18,000.00
1	quipment (including Software)		4,000.00
District finance office computer procured.	Ribini Cell.	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Other Capital LCII: BURA				14,000.00
CO-FUNDING FOR OTHER PROGRAMMES.	Ribini Cell.	District Unconditional Grant - Non Wage	312105 Taxes on Buildings and Structures	14,000.00
Capital Purchases	•		4	
LCIII: Not Specified		LCIV: MARACHA	1	796,600.00
Sector: Works and T	-			760,600.00
	rban and Community Access R	loads		760,600.00
Capital Purchases	struction and rehabilitation			760,600.00
LCII: Not Specified	700,000.00			
Community access roads opened and motorable.	All communtiy roads planned under the DAR II programme.	Other Transfers from Central Government	231003 Roads and Bridges	760,600.00
Capital Purchases				22.000.00
Sector: Water and E				36,000.00
LG Function: Rural Wat	er Supply and Sanitation			36,000.00
Capital Purchases Output: Shallow well con	nstruction			36,000.00
Page 163				2 3,000130

Page 163

	siers to Lower Leve		•	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Shallow well construction		Donor Funding	231007 Other	36,000.00
Capital Purchases				
LCIII: NYADRI		LCIV: MARACHA	4	911,755.76
Sector: Agriculture				352,992.41
LG Function: Agricultur	ral Advisory Services			56,897.41
Lower Local Services				
Output: LLG Advisory LCII: PABURA	Services (LLS)			56,897.41
Nyadri SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	56,897.41
Lower Local Services LG Function: District Pr	roduction Services			296,095.00
Capital Purchases Output: Crop marketing LCII: PABURA	g facility construction			296,095.00
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
Capital Purchases Sector: Works and T	Fransnart			31,060.28
	Iransport Irban and Community Access I	Doads		31,060.28
Lower Local Services	Toun unu Communuy Access I	<i>touus</i>		51,000.28
	cess Road Maintenance (LLS)			7,930.28
Community access roads maintained. LCII: ROBU	Nyoro -Mica -Miridri COU Road 7km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,626.00
Community access roads maintained.	Yofia -Midria Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Output: District Roads LCII: BARIA	Maintainence (URF)			15,200.00
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 LCII: PABURA	Fransfers to Lower Local Gov	ernments		7,930.00

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
Lower Local Services				
Sector: Education				128,308.06
LG Function: Pre-Prima	ry and Primary Education			75,848.76
<i>Capital Purchases</i> Output: Furniture and F LCII: PABURA	ïxtures (Non Service Deliv	very)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Maracha P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
	m construction and rehabi	litation		30,060.00
Rehabilitation of Maracha PS Classroom Block.	Maracha TC Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	30,060.00
Capital Purchases Lower Local Services Output: Primary Schools	s 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		~ ~ ~ ~ ~ ~		0.044.4 7
КОҮІ	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
Lower Local Services				
LG Function: Secondary	Education			52,459.30
Lower Local Services Output: Secondary Capi LCII: PABURA	tation(USE)(LLS)			52,459.30
MARACHA S.S	Anyafio Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,459.30
Lower Local Services				
Sector: Health				244,143.93
LG Function: Primary H	ealthcare			244,143.93
Capital Purchases Output: PRDP-OPD and LCII: ROBU	l other ward construction	and rehabilitation		70,000.00
Construction of general ward in Nyadri HC III.	Agii TC Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	70,000.00
Capital Purchases			0	
Lower Local Services Output: NGO Hospital S	ervices (LLS.)			174,143.93
Page 165	. /			,

Page 165

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
Lower Local Services Sector: Water and E				70 700 77
				79,798.77
	ter Supply and Sanitation			79,798.77
Capital Purchases Output: Construction of LCII: PABURA	f public latrines in RGCs			9,000.00
Public latrine construction in maracha district Trading centre.	Nyoro TC.	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Spring protecti LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well co LCII: Not Specified	onstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	· 231007 Other	7,571.43
Output: Borehole drillin LCII: PABURA	ng and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases	-			
Sector: Social Devel	-			359.14
	ty Mobilisation and Empowe	erment		359.14
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	Gs (LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services Sector: Justice, Law	d. Od.a.			75 002 17
LG Function: Local Poli				75,093.17
Lower Local Services	ice and Frisons			75,093.17
	Fransfers to Lower Local G	overnments		75,093.17
Nyadri SC	Chakuchakua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	75,093.17
Lower Local Services		LCIV: MARACHA	1	657 1 17 17
		LUIV. MARACHA	1	652,142.13
Sector: Agriculture	ral Advisory Comises			104,936.24 94,936.24
LG Function: Agricultur Lower Local Services	rui Auvisory Services			94,930.24
Output: LLG Advisory	Services (LLS)			94,936.24

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
Lower Local Services LG Function: District Pr	roduction Services			10,000.00
Capital Purchases Output: Slaughter slab o LCII: BANGO	construction			10,000.00
Slaughter slab construction.	Oleba TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
Capital Purchases				
Sector: Works and T	-			20,579.00
	rban and Community Access	Roads		20,579.00
Lower Local Services Output: Community Acc LCII: ETOKO	cess Road Maintenance (LLS))		4,626.00
Community access roads maintained. LCII: WOROGBO	Etoko -Boarder Road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
Community access roads maintained.	Oniba -Ovujo Road 3km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,982.58
Output: District Roads M LCII: PARANGA	Maintainence (URF)			11,327.00
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 T LCII: BANGO	Fransfers to Lower Local Gov	vernments		4,626.00
OLEBA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
Lower Local Services Sector: Education				272,445.88
	ry and Primary Education			272,443.88 187,065.69
Capital Purchases	ny ana 1 rimary Daucation			107,000.09
-	Fixtures (Non Service Deliver)	y)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Kanasia P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
	truction and rehabilitation			35,651.00
Construction of 2- classroom block in	Kanasia Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	35,651.00
Kanasia P/S.				

Page 167

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

		er ber trees and		
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: PARANGA				
Construction of a 4- classrrom block in Anyabia P/S.	Anyabia PS.	Other Transfers from Central Government	231001 Non- Residential Buildings	62,460.00
Output: Latrine constr LCII: PARANGA	uction and rehabilitation			13,518.00
Paranga P/S.	Paranga Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases Lower Local Services				
Output: Primary Schoo LCII: BANGO	ols Services UPE (LLS)			71,178.69
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				
ΕΤΟΚΟ	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)	
PARANGA	Paranga Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
NYAMBIRA	Nyambira Village.	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
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
Lower Local Services LG Function: Secondar	y Education			85,380.19
Lower Local Services Output: Secondary Cap LCII: WOROGBO	pitation(USE)(LLS)			85,380.19
OLEBA SEED S.S	Onyi Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	85,380.19
Lower Local Services		-		

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				109,118.63
LG Function: Primary	y Healthcare			109,118.63
Capital Purchases				
Output: PRDP-OPD LCII: BANGO	and other ward construction a	nd rehabilitation		95,330.00
Expansion of ART	Ndalikua Village.	Other Transfers from	231001 Non-	10,000.00
Clinic. LCII: BURAMALI		Central Government	Residential Buildings	
	in OPD in Liko village.	Other Transfers from	231001 Non-	85,330.00
Liko in Oleba.		Central Government	Residential Buildings	
Capital Purchases				
Lower Local Services				12 500 (2
Output: Standard Pit LCII: BANGO	Latrine Construction (LLS.)			13,788.63
Oleba Health Centre	Ndalikua village.	Other Transfers from	263202 LG	13,788.63
Latrine.		Central Government	Unconditional grants(capital)	10,100,000
Lower Local Services				75 700 77
Sector: Water and				75,798.77
	Vater Supply and Sanitation			75,798.77
Capital Purchases Output: Spring prote LCII: Not Specified	ction			15,000.00
Spring protection		Donor Funding	231007 Other	15,000.00
Output: Shallow well LCII: Not Specified	construction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole dri LCII: ROBU	lling and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases Sector: Social Dev	· alanma ant			359.14
	velopment inity Mobilisation and Empowe	orm out		359.14
Lower Local Services	inuy moonisanon ana Empowe	erment		557.14
	Development Services for LLC	Ss (LLS)		359.14
Facilitation for CDAs	5	District Unconditional	263102 LG	359.14
at Sub County level.		Grant - Non Wage	Unconditional grants(current)	
Lower Local Services				<0.004.1 -
Sector: Justice, La				68,904.47
LG Function: Local P	Police and Prisons			68,904.47
Lower Local Services Output: Multi sectora LCII: BANGO	al Transfers to Lower Local G	overnments		68,904.47
Oleba SC	Ndalikua Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	68,904.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: OLUFFE		LCIV: MARACHA	4	421,725.40
Sector: Agriculture				79,577.02
LG Function: Agricultur	ral Advisory Services			69,577.02
Lower Local Services Output: LLG Advisory S LCII: MUNDRU	Services (LLS)			69,577.02
Oluffe SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,577.02
Lower Local Services LG Function: District Pr	oduction Services			10,000.00
Capital Purchases Output: Slaughter slab o LCII: MUNDRU	construction			10,000.00
Slaughter Slab construction in Oluffe.	Ovujo TC.	LGMSD (Former LGDP)	231007 Other	10,000.00
Capital Purchases	Current out			25 529 00
Sector: Works and T	ransport Irban and Community Access R	Poads		25,528.00 25,528.00
Lower Local Services	roun una communa riccess i			23,320.00
	cess Road Maintenance (LLS)			4,626.00
Community access roads maintained. LCII: KAMAKA	Lirukua -Karitini Road 5km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,304.29
Community access roads maintained.	Kamaka -Osidribiku Road 2km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	1,321.71
Output: District Roads I LCII: KAMAKA	Maintainence (URF)			16,276.00
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- Ovujo 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 T LCII: MUNDRU	Fransfers to Lower Local Gove	ernments		4,626.00
OLUFFE SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,626.00
Lower Local Services Sector: Education				163,671.79
	ry and Primary Education			56,478.16
Capital Purchases Output: Latrine constru LCII: KIMIRU	ction and rehabilitation			13,518.00
Ambekua P/S.	Ambekua Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00

Details of frank	siers to Lower Lev	ci bei vices unu v	cupital mitestin	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: ADIVU	s Services UPE (LLS)			42,960.16
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
Lower Local Services LG Function: Secondary	Education			107,193.62
Lower Local Services				
Output: Secondary Capi LCII: MUNDRU	tation(USE)(LLS)			107,193.62
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
Lower Local Services				
Sector: Water and E				94,465.44
LG Function: Rural Wat	er Supply and Sanitation			94,465.44
Capital Purchases				0.000.00
Output: Construction of LCII: KIMIRU	-			9,000.00
Latrine CONSTRUCTION.	Aliki Village.	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Spring protection LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well con LCII: Not Specified	nstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: KAMAKA	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Boreho LCII: OTRAVU	le drilling and rehabilitation			14,666.67
Borehole drilling and construction	Bongilo Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases Sector: Social Deve	lonmont			359.14
	ity Mobilisation and Empower	ment		359.14
Lower Local Services	evelopment Services for LLGs			359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services				50 10 (00
Sector: Justice, Lav LG Function: Local Po				58,124.02
LG Function: Local Po Lower Local Services	lice and Prisons			58,124.02
	Transfers to Lower Local Go	vernments		58,124.02
Oluffe SC	Abaa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	58,124.02
Lower Local Services LCIII: OLUVU		LCIV: MARACHA	٨	442,465.87
		LCIV. MARACIII	7	· · ·
Sector: Agriculture LG Function: Agricultu				94,935.99 94,935.99
Lower Local Services	nui Auvisory Services			J , J.J.J.J.J.
Output: LLG Advisory LCII: DRAJU	Services (LLS)			94,935.99
Oluvu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	94,935.99
Lower Local Services	7			21 702 77
Sector: Works and	=	D. 1		21,792.57
LG Function: District, C Lower Local Services	Urban and Community Access	Koaas		21,792.57
	ccess Road Maintenance (LLS	\$)		6,608.57
Community access roads maintained. LCII: NYOGO	Gbulukua -Angakara road 4km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	2,643.43
Community access roads maintained.	Okabi -DRC Road 6km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,965.14
Output: District Roads LCII: OMBACI	Maintainence (URF)			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 LCII: OMBACI	Transfers to Lower Local Go	vernments		6,609.00

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
Lower Local Services				
Sector: Education				138,834.45
	ary and Primary Education			113,809.22
Capital Purchases	·· · · · · · · · · · · · · · · · · · ·			40 554 00
Output: Latrine constr LCII: DRAJU	uction and rehabilitation			40,554.00
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
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: AYIKO	ols Services UPE (LLS)			73,255.22
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
Lower Local Services				
LG Function: Secondar	ry Education			25,025.23
Lower Local Services Output: Secondary Ca	pitation(USE)(LLS)			25,025.23

Page 173

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: OMBACI				
	0 1/11			25 025 22
ALL SAINTS' S.S	Ongoro Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,025.23
Lower Local Services				
Sector: Health				29,788.63
LG Function: Primary H	lealthcare			29,788.63
<i>Capital Purchases</i> Output: PRDP-OPD and LCII: RIKABU	l other ward construction and	l rehabilitation		10,000.00
Expansion of ART Clinic.	Eliofe HC III.	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
Output: PRDP-Specialis	t health equipment and mach	inery	C	6,000.00
LCII: RIKABU		2		,
YBR Bike procured for Eliofe HC III.	Eliofe HC III	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Capital Purchases				
Lower Local Services Output: Standard Pit La	trine 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
Lower Local Services				
Sector: Water and E	nvironment			85,465.44
LG Function: Rural Wat	er Supply and Sanitation			85,465.44
Capital Purchases				
Output: Spring protection LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well con LCII: Not Specified	nstruction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: RIKABU	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Output: PRDP-Borehole LCII: OMBACI	e drilling and rehabilitation			14,666.67
Borehole drilling and construction	Nyikia Borehole.	Other Transfers from Central Government	231007 Other	14,666.67
Capital Purchases				
Sector: Social Devel	opment			359.15
	LG Function: Community Mobilisation and Empowerment			
Lower Local Services	-			
Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		359.15

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
Lower Local Services	10.1			51 000 /5
Sector: Justice, Lav				71,289.65
LG Function: Local Pol	lice and Prisons			71,289.65
Lower Local Services Output: Multi sectoral LCII: DRAJU	Transfers to Lower Local Gove	ernments		71,289.65
Oluvu SC	Monigoa Village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	71,289.65
Lower Local Services				
LCIII: TARA		LCIV: MARACHA	4	387,018.30
Sector: Agriculture				82,256.63
LG Function: Agricultu	ural Advisory Services			82,256.63
Lower Local Services Output: LLG Advisory LCII: VURRA	Services (LLS)			82,256.63
Tara SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	82,256.63
Lower Local Services	_			
Sector: Works and	-			33,481.72
	Urban and Community Access R	<i>loads</i>		33,481.72
Lower Local Services Output: Community Ac LCII: OJAPI	ccess Road Maintenance (LLS)			6,947.72
Community access roads maintained. LCII: PAJAMA	Ojapi -Abirijoa Road 4KM.	Other Transfers from Central Government	263101 LG Conditional grants(current)	3,643.44
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 LCII: ANYIVU	Maintainence (URF)			19,586.00
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

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

			Cupital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: VURRA	ransfers to Lower Local Gov	ernments		6,948.00
TARA SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,948.00
Lower Local Services				
Sector: Education				123,225.51
LG Function: Pre-Prima	ry and Primary Education			90,304.62
Capital Purchases Output: Furniture and F LCII: PAJAMA	ïxtures (Non Service Delivery	7)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Pajuru P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00
Output: Classroom cons LCII: PAJAMA	truction and rehabilitation			35,651.00
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 construe LCII: OJAPI	ction and rehabilitation			13,518.00
Oliapi P/S.	Oliapi Village.	Other Transfers from Central Government	231001 Non- Residential Buildings	13,518.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: ANYIVU	s Services UPE (LLS)			36,877.62
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
Lower Local Services LG Function: Secondary	Education			32,920.89
Lower Local Services Output: Secondary Capi LCII: VURRA	tation(USE)(LLS)			32,920.89
KOLOLO PUBLIC S.S	Kololo West Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,920.89
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				19,788.63
LG Function: Primary	Healthcare			19,788.63
Capital Purchases				
Output: PRDP-Special LCII: VURRA	list health equipment and mac	hinery		6,000.00
YBR bike procured for Tara HC III.	r Tara HC III.	Other Transfers from Central Government	231004 Transport Equipment	6,000.00
Capital Purchases				
Lower Local Services Output: Standard Pit I LCII: VURRA	Latrine Construction (LLS.)			13,788.63
Tara Health centre.	Tara HC III.	Other Transfers from Central Government	263202 LG Unconditional grants(capital)	13,788.63
Lower Local Services			grants(capital)	
Sector: Water and	Environment			70,798.77
	ater Supply and Sanitation			70,798.77
Capital Purchases Output: Spring protect				10,000.00
LCII: Not Specified				
Spring protection		Other Transfers from Central Government	231007 Other	10,000.00
Output: Shallow well on LCII: Not Specified	construction			7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drill LCII: OJAPI	ing and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases	1			250.14
Sector: Social Deve	-			359.14
LG Function: Commun Lower Local Services	nity Mobilisation and Empower	rment		359.14
	evelopment Services for LLGs	s (LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services				
Sector: Justice, La				57,107.91
LG Function: Local Po	olice and Prisons			57,107.91
Lower Local Services Output: Multi sectoral LCII: VURRA	Transfers to Lower Local Go	vernments		57,107.91
Tara SC	Kololo TC village.	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't	57,107.91
			units(current)	
Lower Local Services			1	EEA 0.48 13
LCIII: YIVU		LCIV: MARACHA	1	550,947.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				120,295.46
LG Function: Agricultur	al Advisory Services			120,295.46
Lower Local Services				
Output: LLG Advisory S LCII: OMBIA	Services (LLS)			120,295.46
Yivu SC		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	120,295.46
Lower Local Services				
Sector: Works and T	-			48,102.14
	rban and Community Access K	Roads		48,102.14
Lower Local Services Output: Community Act LCII: AMANIPI	cess Road Maintenance (LLS)			7,591.14
Community access roads maintained. LCII: EGAMARA	Ociba -Gbongo Road 8km.	Other Transfers from Central Government	263101 LG Conditional grants(current)	4,286.86
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 I LCII: AMANIPI	Maintainence (URF)			32,920.00
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 T LCII: OMBIA	Fransfers to Lower Local Gove	ernments		7,591.00
YIVU SC		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,591.00
Lower Local Services				
Sector: Education				129,343.75
	ry and Primary Education			117,834.82
Capital Purchases Output: Furniture and H LCII: AROI	Fixtures (Non Service Delivery)		4,258.00
Supply of furniture and fixtures under LGMSDP programme.	Alikua Islamic P/S.	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,258.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: AROI	truction and rehabilitation			35,651.00
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 constru LCII: AROI	ction and rehabilitation			27,036.00
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
Capital Purchases Lower Local Services				
Output: Primary School LCII: AROI	ls Services UPE (LLS)			50,889.82
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
Lower Local Services LG Function: Secondary	e Education			11,508.93
Lower Local Services Output: Secondary Cap LCII: EGAMARA	itation(USE)(LLS)			11,508.93
YIVU S.S	Yivu Village.	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,508.93
Lower Local Services				
Sector: Health				106,616.53
LG Function: Primary Healthcare				
Capital Purchases Output: OPD and other ward construction and rehabilitation LCII: AMANIPI				85,000.00

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 LCII: OKUVU	l other ward construction and	rehabilitation		10,000.00
Expansion of ART Clinic. <i>Capital Purchases</i> <i>Lower Local Services</i>	Wadra HC III.	Other Transfers from Central Government	231001 Non- Residential Buildings	10,000.00
Output: NGO Basic Hea LCII: ALARAPI	lthcare Services (LLS)			11,616.53
Yivu Abea HC II	Yivu Abea HC III	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants(current)	11,616.53
Lower Local Services	• ,			70 700 77
Sector: Water and E				79,798.77
LG Function: Rural Wat	er Supply and Sanitation			79,798.77
Capital Purchases Output: Construction of LCII: AROI	public latrines in RGCs			9,000.00
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 LCII: Not Specified	on			10,000.00
Spring protection		Other Transfers from Central Government	231007 Other	5,000.00
Spring protection Output: Shallow well con LCII: Not Specified	nstruction	Donor Funding	231007 Other	5,000.00 7,571.43
Shallow well construction		Conditional transfer for Rural Water	231007 Other	7,571.43
Output: Borehole drillin LCII: LOINYA	g and rehabilitation			53,227.34
Borehole drilling		Conditional transfer for Rural Water	231007 Other	53,227.34
Capital Purchases				
Sector: Social Develo	-			359.14
LG Function: Communit	ty Mobilisation and Empowern	nent		359.14
	velopment Services for LLGs ((LLS)		359.14
Facilitation for CDAs at Sub County level.		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	359.14
Lower Local Services	and Order			66 121 22
Sector: Justice, Law LG Function: Local Poli	66,431.33 66,431.33			
Lower Local Services	се ини 1 но0но			00,431.33
Output: Multi sectoral Transfers to Lower Local Governments				66,431.33

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
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		59,969.77
Sector: Health				59,969.77
LG Function: Primar	y Healthcare			59,969.77
Lower Local Services				
Output: Basic Health LCII: Not Specified	care Services (HCIV-HCII-LLS)		58,969.77
Lower level Health facilities (14) in vario locations	us	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	58,969.77
Output: Hand Washin LCII: Not Specified	ng facility installation(LLS.)		-	1,000.00
Schools and House holds		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00

Lower Local Services