

Vote: 577 Maracha District

Structure of Budget Framework Paper

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Foreword

It is my honour to present to you this Budget Framework Paper for Maracha District, which will serve as a basis and a tool for the preparation of the final Maracha District Annual Performance Contract Form B for the 2015/16 financial year. In line with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget Framework Papers as guiding documents as a tool for the effective and efficient delivery of Social Services to the population of Maracha District. The preparation of the District Budget Framework Paper and subsequently the Annual Performance Contract/Annual workplan Plans are geared towards fostering wealth creation for the population and it is within the principle of Prosperity for all. The Budget framework Paper clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget Framework Paper preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and Manage all Government and non Government projects and programmes that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Departments, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget Framework Paper to guide the generation and implementation of 2015/16 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings especially the Budget Conference meeting held on Friday 19th December 2014 at Maracha District Headquarter. Lastly I appeal to all Development Partners and organizations that are supporting the Development Agenda in Maracha District to continuously refer to this Budget Framework Paper document so as to make their contributions towards achieving 100% implementation of the Budget Framework Paper Recommendations and objectives. I therefore endorse this Budget Framework Paper Document for 2015/16 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.

ADRIPIYO EMMANUEL -DISTRICT CHAIRPERSON --MARACHA DISTRICT.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	244,842	29,881	204,842
2a. Discretionary Government Transfers	1,450,913	286,376	1,450,913
2b. Conditional Government Transfers	13,327,720	2,859,742	13,327,720
2c. Other Government Transfers	1,511,704	1,013,474	1,374,964
3. Local Development Grant	686,447	171,612	686,447
4. Donor Funding	951,396	89,635	961,396
Total Revenues	18,173,022	4,450,719	18,006,283

Revenue Performance in the first quarter of 2014/15

The Overall performance of revenue for the 2014/15 financial year stands at 24% slightly below the 25% minimum percentage expected on quarterly basis. The poor revenue performance for the quarter is mainly attributed to the poor performance of Local Revenue and Partner supports during the first quarter which all performed at 12% and 9.4% respectively by end of the first quarter of the 2014/15 financial year.

Planned Revenues for 2015/16

Overall revenue forecasts for the 2015/16 financial year depicts a slight decline in the District Budget from 18.2 billions to 18 billions mainly attributed to the re-design of the operation wealth creation programme former NAADS whose resources no longer constitute part of the District Budget as usual. The overall budget also declined due to the reduction in Local Revenue forecast due to the scrapping of the 2% development tax which was later on declared illegal by the Auditor General and the Ministry of Local Government thus this affected the Local revenue projections for the 2015/16 financial year thus affecting the overall District Budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,177,827	124,678	1,488,692
2 Finance	91,495	21,565	143,189
3 Statutory Bodies	931,444	167,873	788,797
4 Production and Marketing	726,191	120,163	743,745
5 Health	3,754,836	836,839	3,750,584
6 Education	8,742,300	1,779,666	8,892,300
7a Roads and Engineering	619,019	92,046	619,019
7b Water	813,258	68,343	813,259
8 Natural Resources	138,366	24,148	108,759
9 Community Based Services	467,043	27,338	457,502
10 Planning	676,745	506,239	165,939
11 Internal Audit	34,498	5,713	34,498
Grand Total	18,173,022	3,774,611	18,006,283
Wage Rec't:	8,336,354	2,072,377	10,194,335
Non Wage Rec't:	5,685,657	1,262,778	3,684,579
Domestic Dev't	3,199,615	350,021	3,165,973
Donor Dev't	951,396	89,435	961,396

Expenditure Performance in the first quarter of 2014/15

Administration departmentr out of the approved annual budget of 1,177,827,000/= expended shillings 124,678,000/= by end of the first quarter, the Finance department spent upto 21,565,000/= of its approved annual budget of 91.5m by

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end of the first quarter, Statutory Bodies of its approved annual budget of 931,444,000/= expended upto 167,673,000/= by end of the first quarter, Production and Marketing department out of 726,191,000/= approved for the year expended upto 120,163,000/= by end of the first quarter, Health department out of 3,754,836,000/= annual budget spent upto 836,839,000/= by end of quarter 1, Education out of 8,742,300,000/= spent upto 1,779,666,000/= by end of the first quarter, Roads and Engineering out of 619,019,000/= budget had spent upto 92,046,000/= by end of the first quarter, Water department out of 813,258,000/= had spent 68,343,000/= by end of quarter 1, Natural Resources out of 138,366,000/= approved had spent upto 24,148,000/= by end of quarter 1, Community Based Services out of 467,043,000/= had spent upto 27,338,000/= by end of the first quarter, Planning unit out of the approved 676,745,000/= had spent upto 506,239,000/= by end of the first quarter mainly because of the national population and census programme and Internal Audit department out of its approved annual budget of 34,498,000/= had expended upto 5,713,000/= by end of quarter 1, Thus giving an overall expenditure of 3,774,411,000/= by the District by end of the first quarter of 2014/15 financial year.

Planned Expenditures for 2015/16

The expenditure plans for the 2015/16 financial year is geared towards improving the living conditions of the population of Maracha District through focussing investments in the key poverty reduction sectors of Education which will take the biggest share of the Budget worth 49%, followed by Health at 21%, Administration taking 8%, Water 5%, Production and Statutory taking 4% of the overall Budget each with Audit taking the least share of the District Budget at 0.19%. All the expenditure plans for the year are to fight poverty and improve upon household incomes of the poor as we transit from the National Development Plan I/DDPI to National Development Plan II/DDP II in pursuit of Vision 2040.

Medium Term Expenditure Plans

The Local Government of Maracha will over the medium term continue to implement activities in line with the National Development Plan II guidelines translated into the District Development Plan II at the District Level. The focus of the District Development Plan II will be inline with the National Development Plan II, geared towards wealth creation and the reduction of poverty amongst the population of Uganda and Maracha in Particular. Thus the efforts to invest heavily in the wealth creation sectors will constitute the underlying basis for resource allocation in the District. Therefore sectors core in wealth creation shall continue to be allocated reasonable amounts of resources as compared to those that do not directly contribute towards poverty eradication amongst the population of the District. Therefore the next five years of NDP II will focus on wealth creation as the core target guarding investments in the District.

Challenges in Implementation

The District in its quest to improve upon service delivery to its population and ensure a poverty free population is likely to be faced with the following challenges as it attempts to battle the the poverty alleviation in its jurisdiction area; Poor and un-motivating Local Government work environment is likely to lead to high staff turnover rate in the future thus affecting service delivery. Poorly developed infrastructure in the region such as the lack of power is making overhead costs very high though this is expected to improve with the current interventions in place. □ High rate of idleness and laziness amongst the productive age group is the main cause of food insecurity amongst the population as this group does not embrace all works (this is mainly affecting the youth).

□ Low levels of production mainly for subsistence is the main cause of low household incomes as most that is produced is often consumed.

□ Lack of adequate social services and the traditional culture is affecting the uptake of social services by the Local Population. Over dependance on rain fed agriculture leading to huge losses when the weather becomes unfavourable is affecting and demoralizing the efforts of our farmers.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	244,842	29,881	204,842
Property related Duties/Fees	30,000	8	30,000
Local Service Tax	35,000	12,744	35,000
Locally Raised Revenues		2,858	
Haulage fees.	28,000	1,918	28,000
Ground rent	500	153	500
Crop cess fees.	15,000	0	15,000
Miscellaneous	33,342	1,000	33,342
Forest products.	3,000	515	3,000
Produce fees.	3,000	46	3,000
Market/Gate Charges	18,000	2,811	18,000
Development Tax.	40,000	0	
35% transfers from LLGs.		717	
Business licences	3,000	275	3,000
Birth and death registration.	2,000	474	2,000
Bid document sales.	34,000	6,363	34,000
2a. Discretionary Government Transfers	1,450,913	286,376	1,450,913
Urban Unconditional Grant - Non Wage	48,764	12,191	48,764
District Unconditional Grant - Non Wage	397,023	99,256	397,023
Transfer of District Unconditional Grant - Wage	814,676	127,316	814,676
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
District Equalisation Grant	65,256	16,314	65,256
2b. Conditional Government Transfers	13,327,720	2,859,742	13,327,720
Conditional Grant to Women Youth and Disability Grant	9,033	2,258	9,033
Conditional transfer for Rural Water	760,258	190,065	760,258
Conditional Grant to Secondary Salaries	1,063,333	243,237	1,063,333
Conditional Grant to Tertiary Salaries	49,352	0	49,352
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	14,506	58,024
Conditional Grant to SFG	365,837	91,459	365,837
Conditional Grant to Secondary Education	509,621	127,486	509,621
Conditional Grant to Primary Salaries	6,093,381	1,261,649	6,093,381
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,175	4,200	69,175
Conditional Grant to PHC Salaries	1,843,011	348,909	1,843,011
Conditional Grant to PHC- Non wage	117,455	29,423	117,455
Conditional Grant to PHC - development	406,044	101,511	406,044
Conditional Grant to PAF monitoring	56,024	14,006	56,024
Conditional Grant to NGO Hospitals	320,682	80,170	320,682
Conditional Grant to Functional Adult Lit	9,903	2,476	9,903
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,242	6,561	26,242
Conditional Grant to Community Devt Assistants Non Wage	2,509	627	2,509
Conditional Grant to Agric. Ext Salaries	25,248	0	25,248
Conditional Grant for NAADS	140,288	0	140,288
Conditional Grant to Primary Education	585,495	142,134	585,495
NAADS (Districts) - Wage	126,845	103,180	126,845
Conditional transfers to Production and Marketing	99,623	24,906	99,623
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	0	121,680

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A. Revenue Performance and Plans

Conditional transfers to Special Grant for PWDs	18,858	4,715	18,858
Roads Rehabilitation Grant	192,801	48,200	192,801
Conditional transfers to School Inspection Grant	23,548	5,887	23,548
Conditional transfers to DSC Operational Costs	26,709	6,677	26,709
Sanitation and Hygiene	182,218	5,500	182,218
2c. Other Government Transfers	1,511,704	1,013,474	1,374,964
Road Maintenance - Uganda Road Fund		0	262,097
Urban GT Compensation.		0	296,476
Other Transfers from Central Government	1,511,704	1,013,474	816,391
3. Local Development Grant	686,447	171,612	686,447
LGMSD (Former LGDP)	686,447	171,612	686,447
4. Donor Funding	951,396	89,635	961,396
Child Fund	25,000	0	25,000
CEFORD.	10,316	0	10,316
CARITAS Uganda.	60,000	0	60,000
UNICEF.	106,000	58,165	106,000
Pace -URCS.	40,000	0	40,000
Belgium Technical cooperation (BTC)	333,000	13,110	333,000
BAYLOR	40,000	11,750	40,000
ACCORD	10,000	0	10,000
ACAV -Support	37,000	0	37,000
SNV -support	40,250	0	40,250
Rural Initiative for Community Empowerment -RICE.	25,830	0	25,830
Public Library	3,000	0	3,000
NTD	59,000	6,610	59,000
Ministry of Energy/GIZ Support	10,000	0	10,000
MAYANK	10,000	0	20,000
Maracha Asea.	2,000	0	2,000
Liverpool School of tropical medicines.	20,000	0	20,000
Global Fund	16,000	0	16,000
GAVI -MoH	16,000	0	16,000
DAR II programme funds.	48,000	0	48,000
RECO Support	40,000	0	40,000
Total Revenues	18,173,022	4,450,719	18,006,283

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By end of the first quarter i.e. the period July - September 2014, the District overall Local Revenue performance was only at 29m out of the 244m planned for the year, representing 12% local revenue performance by end of the quarter. This is poor performance as compared to the ideal 25% minimum quarterly outturn expected. This poor performance of Local Revenue by end of the first quarter was mainly attributed to the scrapping of Development Tax of 2% on all contracts which was budgeted but later on declared as illegal by the Auditor general Office and Ministry of Local Government in addition to the poor performance of all local revenue sources that performed below 25% by end of the quarter..

(ii) Central Government Transfers

The Overall Central Government transfers performed at 26% slightly above the minimum 25% expected quarterly performance. This gives an overall good performance noted with central Government transfers to the District during the first quarter. However, critical and further analysis of the receipts indicated that Discretionary Government Transfers and Conditional Government Transfers performed below 25% during the first quarter performing at 20% and 21% respectively. However, Other Government Transfers and Local Development Grant/LGMSDP performed at 67% and 25% respectively depicting good performance of the two central Government transfers, which gave an overall central government transfers of 25% by end of the first quarter of 2014/15 financial year.

(iii) Donor Funding

Donor/partner support to Maracha District performed very poorly by end of the first quarter of the 2014/15 financial year

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A. Revenue Performance and Plans

performing at 9.4% far below the minimum percentage of 25% expected on quarterly basis for every grant. This poor performance was mainly due to the non remittance of support to the District by most of the partners except for UNICEF, BTC, BAYLOR and NTD projects which extended support during the quarter. Thus the majority of the partner supports were not received by end of the first quarter.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District plans to collect upto 204m shillings as Locally Generated funds as opposed to the 244m for the 2014/15 financial year. This shows a reduction in the Local Revenue collections/projections for the District mainly attributed to the scrapping and declaration of 2% Development tax as an illegal tax which has been scrapped in the 2015/16 financial year Budget. Other Local Revenue sources have been kept/maintained at the current levels of the 2014/15 financial year mainly attributed to the numerous challenges associated with Local Revenue collections in Districts.

(ii) Central Government Transfers

The Central Government transfers have been maintained at the current levels except for the Operation Wealth Creation former NAADS whose activity implementation grants have not been given to Local Governments and reflected in the overall Local Government budgets. This has led to a reduction in the overall central Government transfers to the District due to the non inclusion of the Operation wealth creation funds in the Maracha District Budget for the 2015/16 financial year. The forecasts thus indicate an overall reduction in the Overall Maracha District Budget for 2015/16 financial year as compared to the 2014/15 financial year.

(iii) Donor Funding

There is a slight increase in the overall partner support by 1.1% for the 2015/16 financial year as compared to the partner support for the 2014/15 financial year. However, in real terms the partners support has remained as it is for the 2014/15 financial year because the District has remained with the old partners with no new ones joining/complementing the District's efforts to kick poverty out of the Local Government by 2040 as per the Design of the National Development Plan/District Development Plan and the Uganda Vision 2040.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	898,989	104,368	817,819
District Unconditional Grant - Non Wage	26,266	0	49,175
Locally Raised Revenues	80,274	0	117,225
Multi-Sectoral Transfers to LLGs	345,845	61,172	471,582
Transfer of District Unconditional Grant - Wage	353,975	20,038	131,073
Transfer of Urban Unconditional Grant - Wage	92,630	23,157	0
Urban Unconditional Grant - Non Wage		0	48,764
<i>Development Revenues</i>	278,837	47,819	670,873
District Equalisation Grant		0	65,256
LGMSD (Former LGDP)	115,586	9,289	442,365
Multi-Sectoral Transfers to LLGs	163,251	38,530	163,251
Total Revenues	1,177,827	152,187	1,488,692
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	898,989	76,859	817,819
Wage	316,640	43,196	423,534
Non Wage	582,350	33,664	394,285
<i>Development Expenditure</i>	278,837	47,819	670,873
Domestic Development	278,837	47,819	670,873
Donor Development	0	0	0
Total Expenditure	1,177,827	124,678	1,488,692

Revenue and Expenditure Performance in the first quarter of 2014/15

Administration received upto 13% of its approved annual budget for the 2014/15 financial year by end of the first quarter. This poor budget performance by end of the first quarter is attributed to the under average performance of Local revenue and LGMSDP transfers to LLGs. Most of the funds received during the quarter was expended only leaving upto 27m available in the account as funds for Sub Counties who had not collected their cheques by end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Main workplan revenues shall be from the Local Revenue which will be complemented by unconditional grant transfers. However, LGMSDP funds shall be transferred to LLGs except for the CBG funds that will be utilized under the coordination of the the Human Resources office. Overall budget for the 2015/16 financial year has increased from 1,177,827,000/= in 2014/15 financial year to 1,488,692,000/=. This increment is mainly attributed to inclusion of equalization grant and increased LGMSDP allocation to Administration department for Office block construction works.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,177,827	124,678	1,488,692
Cost of Workplan (UShs '000):	1,177,827	124,678	1,488,692

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Workplan 1a: Administration

Plans for 2015/16

Main activities to be implemented by this department shall mainly be of coordination nature. This shall mainly include payment of staff salaries, maintenance of vehicle and office equipments, attending to vital meetings and offering regular mentoring and support supervision to all service points for effective service delivery.

Medium Term Plans and Links to the Development Plan

Medium term planned activities are extracted from the DDP for the period 2010/11 -2014/15 in accordance to the National development planning framework. So the medium term plan and the District Development Plan documents are highly linked to each other. However these activities fall under the respective departments and not management and support services department.

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

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

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

1. Poor staff work moral.

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

2. Lack of Transport.

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

3. Late receipt of correspondences.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KIJOMORO

Cost Centre : KIJOMORO SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Angutuma Ben	Parish Chief	U7	353,225	4,238,700
10131	Adaku Christopher	Parish Chief	U7	396,990	4,763,880
10098	Arubaku KD Kenedy	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,429,960

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	ONZIA SUZAN	Office attendant	U8	222,308	2,667,696

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	AGUTA PATRICK	Office attendant	U8	222,308	2,667,696
CR/D/10271	SHIDA PALMA	Assistant Records Officer	U5	456,760	5,481,120
CR/D/10288	OLIRU GODLIVER	Stenographer	U5	456,760	5,481,120
CR/D/10292	APIO CONSOLATE	Stenographer	U5	456,760	5,481,120
CR/D/110263	ADIRU STELLA	Stenographer	U5	456,760	5,481,120
CR/D/10265	AKUMA EMMY SIDNEY	District Information offic	U4	611,984	7,343,808
CR/D/10004	ASIZUA ROGERS EDEMA	Personel Officer	U4	712,277	8,547,324
10005	Anguzu Eric	Procurement Officer	U4	812,668	9,752,016
CR/D/16789	MUKILI COSMAS	Senior Personel Officer	U3	943,639	11,323,668
CR/D/10002	AYAA WILLIAM	ACAO	U3	1,035,615	12,427,380
CR/D/10003	ENZAMA ERNEST	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					89,081,448

Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10280	Dramani Robert	Office Attendant	U8	228,169	2,738,028
30032	Waga Robert	Porter	U8L	228,169	2,738,028
30033	Jurua Fedinary	Driver	U8U	293,421	3,521,052
10290	Etoma Johnson Ondoga	Town Agent	U7	258,813	3,105,756
10294	Ezati Tonino	Law Enforcement officer	U7	391,334	4,696,008
10122	Ecea Alex	Town Agent	U7	360,468	4,325,616
10276	Aliribo Bosco Opiga	Town Agent	U7	258,813	3,105,756
30034	Adaku Ronald	Town Agent	U7L	335,162	4,021,944
10284	Mambo Charles	Law Enforcement officer	U6	398,074	4,776,888
10260	Paricia Silvia Peace	Assist Records Officer	U6	456,760	5,481,120
10270	Edemacu Margaret	Sternographer	U6	456,760	5,481,120
10283	Alute Simon Rijiki	Senior Law Enforcement	U6	461,673	5,540,076
10113	Adebuason Robert	Town Clerk	U2	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					64,607,112

Subcounty / Town Council / Municipal Division : NYADRI

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Andruga Sereph	Parish Chief	U7	335,162	4,021,944
10123	Orio John Ofetiku	Parish Chief	U7	396,990	4,763,880
00096	Atrici Cornelius	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,213,204

Subcounty / Town Council / Municipal Division : OLEBA**Cost Centre : OLEBA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Obeti Henry Aliti	Parish Chief	U7	375,523	4,506,276
10126	Onzivu Rex	Parish Chief	U7	375,523	4,506,276
10097	Drati Vincent.	Sub County Chief	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					20,723,244

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : OLUFFE SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832728	Anguzu Anjelo	Parish Chief	U7	391,334	4,696,008
832724	Mawa Joel	Parish Chief	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					9,110,868

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : OLUVU SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10130	Elema Simon	Parish Chief	U7	360,468	4,325,616
10129	Madira Luke	Parish Chief	U7	396,990	4,763,880
10124	Andruga William	Parish Chief	U7	396,990	4,763,880
10127	Draza Gasper	Parish Chief	U7	396,990	4,763,880
10099	Wadia Modest	Sub County Chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,044,636

Subcounty / Town Council / Municipal Division : TARA

Vote: 577 Maracha District**Workplan 1a: Administration****Cost Centre : TARA SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Anjelo Tiendezu Wadribo	Parish Chief	U7	353,225	4,238,700
10120	Aquilino Obega J	Parish Chief	U7	367,905	4,414,860
241516	Gati Carilo	Parish Chief	U7	301,298	3,615,576
10119	Ojandu Jalet	Parish Chief	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					16,683,996

Subcounty / Town Council / Municipal Division : YIVU**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	Tiendezu Fred	Parish Chief	U7	367,905	4,414,860
10117	Bondo Aliga Ombani	Parish Chief	U7	396,990	4,763,880
10118	Drate Gabriel	Parish Chief	U7	367,905	4,414,860
10115	Waga Bosco JA	Parish Chief	U7	353,225	4,238,700
Total Annual Gross Salary (Ushs)					17,832,300

Cost Centre : YIVU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10095	Candiru Francesca	Sub county chief	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380
Total Annual Gross Salary (Ushs) - Administration					304,154,148

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,495	22,441	125,189
District Unconditional Grant - Non Wage	26,665	12,760	30,000
Locally Raised Revenues	24,505	4,000	24,505
Transfer of District Unconditional Grant - Wage	22,324	5,681	70,683
<i>Development Revenues</i>	18,000	0	18,000
District Unconditional Grant - Non Wage	18,000	0	
Other Transfers from Central Government		0	18,000

Vote: 577 Maracha District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	91,495	22,441	143,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,495	21,565	125,189
Wage	11,800	5,681	70,683
Non Wage	61,695	15,884	54,505
<i>Development Expenditure</i>	18,000	0	18,000
Domestic Development	18,000	0	18,000
Donor Development	0	0	0
Total Expenditure	91,495	21,565	143,189

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall department's budget performance at 25% by end of the quarter. The department received shs. 8,200,000 as District Unconditional Grant and local revenues contribution shs. 4,000,000 to the Finance department's operations of the quarter, plus funds for payment of staff salaries.

Department Revenue and Expenditure Allocations Plans for 2015/16

Local Revenue shs. 25,830,000, District Unconditional Grant non-wage shs. 35,670,000, District Unconditional grant wage shs. 70,683,000. Expenditures on preparation of annual work plans sh. 500,000, preparation of final accounts shs. 2,500,000, purchase of consumable stationery shs. 4,000,000, purchase of accountable stationery shs. 11,000,000, technical supervision shs. 8,000,000, local revenue management and enhancement shs. 6,000,000, purchase of a lap top and small printer shs. 2,500,000, maintenance of office equipment shs. 2,000,000, staff and office welfare shs. 4,000,000, workshops/conferences shs. 6,000,000, co-financing shs. 15,000,000. Overall revenue allocation has increased from 91,495,000/= in 2014/15 financial year to 143,189,000/= in 2015/16 financial year due to increased wage allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	30/10/2014	30/11/2014
Value of LG service tax collection	35000	18000	35000
Value of Other Local Revenue Collections	311500	25500	
Date of Approval of the Annual Workplan to the Council	15/06/2013	28/02/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	28/06/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	30/09/2015
Function Cost (UShs '000)	91,494	21,565	143,189
Cost of Workplan (UShs '000):	91,494	21,565	143,189

Plans for 2015/16

Annual workplans prepared, final accounts timely prepared and submitted, accountable and consumable stationery procured, local revenue well managed and enhanced, lap top computer and printer procured and maintained, staff and office well maintained, workshops and conferences attended, projects co-funded.

Vote: 577 Maracha District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Enhance and double local revenue collection through developing the border markets; enhance inter district partnerships and work relations; prepare completely linked and comprehensive annual work plans and budgets for effective service delivery of the district council.

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

Wealth creation campaign of state house to empower local communities through SACCOs, commercial agriculture that shall create a vibrant economy to attract local service taxes, a conducive environment for investors that could establish industries and hotels and pay royalties, local hotel tax, ground rents as local revenues to the district.

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

1. Low local revenue collection.

The district council and some departments entirely depend on local revenue and unconditional grants and so the low collections stifle operations of these departments and kill morale of staff to achieve outputs.

2. Inadequate staff in critical positions

Lack of an Accountant and few Accounts Assistants causes heavy work load and inefficiency.

3. Lack of logistics

Affects timely implementation of interventions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KIJOMORO

Cost Centre : Kijomoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Guma Milton	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10103	Badaru Constance	Accounts Assistant	U7	360,468	4,325,616
10102	Dricile John	Senior Accounts Assistan	U6	427,675	5,132,100
10014	Amandu Felix	Senior Accounts Assistan	U5	508,678	6,104,136
10010	Lekuru Edith	Senior Accounts Assistan	U5	561,184	6,734,208
10007	Candia Stephen	Senior Finance Officer	U3	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					35,068,296

Vote: 577 Maracha District**Workplan 2: Finance****Cost Centre : Maracha Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30037	Ocokoru Comfort Jesca	Accounts Assistant	U7U	419,977	5,039,724
30036	Arema Christopher	Examiner of Accounts	U5U	594,542	7,134,504
10268	Bako Agnes	Senior Treasurer	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					27,249,444

Subcounty / Town Council / Municipal Division : NYADRI**Cost Centre : Nyadri**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10100	Muduni Morris	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : OLEBA**Cost Centre : Oleba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10013	Afedra Titus	Sub Accountant	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : Oluffe**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832720	Bulega Tom	Account Assistant	U6	396,990	4,763,880
825392	Christine Bamale	Senior Accounts Assistan	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					12,267,708

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : Oluvu Sub County.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301	Okuyo Onesta	Sub Accountant	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : TARA

Vote: 577 Maracha District**Workplan 2: Finance****Cost Centre : Tara Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
300	Odipio Stephen	Sub Accountant	U5	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

Subcounty / Town Council / Municipal Division : YIVU**Cost Centre : Yivu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10101	Erima Emmanuel	Senior Accounts Assistan	U5	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724
Total Annual Gross Salary (Ushs) - Finance					115,787,112

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	522,441	89,030	474,485
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to PAF monitoring	10,516	0	0
Conditional transfers to Contracts Committee/DSC/PA	58,024	14,506	58,024
Conditional transfers to Councillors allowances and E:	69,175	4,200	69,175
Conditional transfers to DSC Operational Costs	26,709	6,677	26,709
Conditional transfers to Salary and Gratuity for LG ele	121,680	0	121,680
District Equalisation Grant	1,800	0	
District Unconditional Grant - Non Wage	52,291	34,947	
Locally Raised Revenues	42,139	0	0
Other Transfers from Central Government	783	0	
Transfer of District Unconditional Grant - Wage	114,800	28,700	174,374
<i>Development Revenues</i>	409,003	78,718	314,312
District Equalisation Grant	63,456	0	
LGMSD (Former LGDP)	312,139	0	
Locally Raised Revenues	33,407	0	0
Other Transfers from Central Government	0	78,718	314,312
Total Revenues	931,444	167,748	788,797
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	522,441	89,155	474,485
Wage	254,400	28,625	174,374
Non Wage	268,041	60,530	300,112
<i>Development Expenditure</i>	409,003	78,718	314,312
Domestic Development	409,003	78,718	314,312
Donor Development	0	0	0
Total Expenditure	931,444	167,873	788,797

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first quarter of 2014/15

Total of 18% Cumulative receipt was registered during the first quarter 2014/15 financial year under statutory department. However, the first quarter budget performed 72% still below the 100% . More UCG was allocated to cater for councilors since a number of committee meetings sat to discuss the preparation of Ordinances. Locally raised revenues were low due to poor performance of the Local revenue in the District

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues will majorly come from Local Revenue and PAF (Poverty Alleviation Fund). Overall Revenue allocation to statutory department decreased from 931,444,000/= in 2014/15FY to 788,797,000/= in 2015/16 financial year. This decrease is mainly attributed to Locally Raised revenue allocation and the treatment of Equalization grant under administration department and not under Statutory as has always been the case.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	04	0	04
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	08	02	04
No. of land applications (registration, renewal, lease extensions) cleared	120	0	100
No. of Land board meetings	4	0	4
Function Cost (UShs '000)	931,444	167,873	788,797
Cost of Workplan (UShs '000):	931,444	167,873	788,797

Plans for 2015/16

Staff will be recruited on time, confirmed, disciplined, promoted, granted study leave and retired. The plan of the statutory department is geared towards ensuring and creating a harmonious work environment for development stakeholders in the District. Main capital project under this department is office construction project.

Medium Term Plans and Links to the Development Plan

All Statutory activities in the plan are extracts from the DDP and are linked towards improving the general work environment for increased productivity of the people of Maracha District.

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

Not Applicable. No off budget activities exist in this department.

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

1. Lack of functional DLB.

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

2. Little Local Revenue base and collections.

Affects complete implementation of council plans.

3. Capacity to deliver among the leadership.

Vote: 577 Maracha District**Workplan 3: Statutory Bodies**

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

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : KIJOMORO****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832818	Bileti Yuda	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	ABARU JAMILA	Office Typist	U7	335,162	4,021,944
10282	ADIRU SUSAN	Office Typist	U7	335,162	4,021,944
10264	ALEZUYO MONICA	Office Typist	U7	335,162	4,021,944
30031	Amandu Onesmas Tokoson	Clerk Assistant	U4	712,701	8,552,412
10266	Deboru Florence	Principle Human Resourc	U2	1,256,268	15,075,216
832749	Akuma Gilbert	District Speaker	U1	624,000	7,488,000
832897	Ongua Damian M	DEPUTY SPEAKER	U1-2	400,000	4,800,000
832750	DRAGA FRANCIS	Councillor/Secretary Pro	SP5	1,040,000	12,480,000
832827	Yoramu Ajeani Jomabuti	C/Person DSC	DSC1	1,500,000	18,000,000
832751	Adripiyo Emmanuel	District Chairperson	DPL1	2,080,000	24,960,000
847635	Waga Charles	Councillor/District Vice	DPL2	520,000	6,240,000
832898	Inzikuru Josephine	Councillor/Secretary Fina	DPL5	520,000	6,240,000
853331	WANI EMMANUEL	Councillor/Secretary Soci	DPL5	520,000	6,240,000
832816	Obini Joachim	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					125,885,460

Subcounty / Town Council / Municipal Division : NYADRI**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832822	Aliga Murujani	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 577 Maracha District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : OLEBA****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832820	Madira Peter Adua	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832819	Eyotre Pontius	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832745	Matua Simon Aniku	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : TARA**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832821	Abadrile Biajo	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : YIVU**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832899	Andeku Otim Peter	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					152,093,460

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

Vote: 577 Maracha District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	290,059	128,086	364,945
Conditional Grant to Agric. Ext Salaries	25,248	0	25,248
Conditional transfers to Production and Marketing	99,623	24,906	99,623
Locally Raised Revenues	7,519	0	0
NAADS (Districts) - Wage	126,845	103,180	126,845
Transfer of District Unconditional Grant - Wage	30,823	0	113,228
<i>Development Revenues</i>	436,133	7,000	378,800
Conditional Grant for NAADS	140,288	0	140,288
Donor Funding	173,000	0	203,000
LGMSD (Former LGDP)	27,285	0	0
Other Transfers from Central Government	95,560	7,000	35,512
Total Revenues	726,191	135,086	743,745
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,059	119,317	364,945
Wage	182,916	108,914	265,322
Non Wage	107,142	10,403	99,623
<i>Development Expenditure</i>	436,133	846	378,800
Domestic Development	263,133	846	175,800
Donor Development	173,000	0	203,000
Total Expenditure	726,191	120,163	743,745

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall receipts for the first quarter amounted to Ushs. 135m representing 19% budget performance far below the minimum 25% expected every quarter. Received a total of Ushs 24,906,000 in first quarter (i.e.15,069,000 = under PMG grant and 9,837,000 under PRDPII) giving 25% of the Total Annual IPF of Central Government Transfers..A total amount of Ushs 10,272,800 was spent in quarter one with a balance of 14,633,200. Some funds were equally received under the operation wealth creation former NAADS and accordingly used as per the instructions got.

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 743,745,000/= is expected next financial year(60,276,000 from PMG Normal, 39,348,000 from PMG PRDP component and 17,686,578 Restocking programme) up from 726,191,000/= of 2014/15 financial year because of increased wage allocation to the department. Despite the department resources being affected by the re-design of the former NAADS programme.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1200	0	1200
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	43290	0	0
No. of farmer advisory demonstration workshops	8	0	0
No. of farmers receiving Agriculture inputs	1486	0	0
Function Cost (UShs '000)	267,133	108,914	267,133
Function: 0182 District Production Services			

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	20000	0	30000
No of livestock by types using dips constructed	0	0	3000
No. of livestock by type undertaken in the slaughter slabs	1500	287	2600
No. of fish ponds stocked	0	0	08
Quantity of fish harvested	1000	120	2000
No. of tsetse traps deployed and maintained	1000	0	2200
No of slaughter slabs constructed	01	0	0
No of plant clinics/mini laboratories constructed	01	0	1
No of plant clinics/mini laboratories constructed (PRDP)	01	0	0
No of plant marketing facilities constructed	01	0	0
No. of abattoirs constructed in Urban areas (PRDP)	01	0	0
No. of abattoirs rehabilitated in Urban areas (PRDP)	01	0	0
No. of rural markets constructed (PRDP)	0	0	01
Function Cost (US\$ '000)	444,333	11,249	470,525
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	02	01	02
No of businesses inspected for compliance to the law	0	0	30
No of businesses assisted in business registration process	0	0	4
No. of producers or producer groups linked to market internationally through UEPB	8	0	8
No. of market information reports disseminated	0	01	04
No of cooperative groups supervised	8	02	8
No. of cooperative groups mobilised for registration	5	0	4
No. of cooperatives assisted in registration	0	0	5
No. of tourism promotion activities mainstreamed in district development plans	0	0	02
No. of producer groups identified for collective value addition support		0	08
A report on the nature of value addition support existing and needed	NO	NO	YES
No of awareness radio shows participated in	4	0	04
Function Cost (US\$ '000)	14,726	0	6,087
Cost of Workplan (US\$ '000):	726,191	120,163	743,745

Plans for 2015/16

Linking producer organisations to the market, Radio awareness talk shows, Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping (i.e. by section heads of fisheries, Veterinary and Crop). Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters

Medium Term Plans and Links to the Development Plan

Improvement on food production and Productivity, Improvement of market facilities in the District, Strengthen agricultural enterprise specific value chains and improvement on the Tourist sites

Vote: 577 Maracha District

Workplan 4: Production and Marketing

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

Procure and distribute heifers and Bulls by OPM under restocking programme, Procure and distribute Agricultural inputs by the NAADS Secretariat, Promoting vegetable oil production under Vegetable oil production project

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

1. Un predictable weather pattern.

Due to climate change, it is very difficult to help farmers to make decision on when to plant for good yields. This has led to decreased agricultural production because farmers cannot make appropriate decision on when to plant

2. Pests and diseases

Pests and disease affect both livestock and crop directly hence reducing agricultural production and productivity

3. Inadequate staff

Very few staff (23%) to provide extension services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KIJOMORO

Cost Centre : Kijomoro SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10110	Orijabo Peter Adebo	Assist Agric Officer	U5	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10028	Acile Noah Manase	Assistant Commercial Of	U5	500,987	6,011,844
10105	Amandu George Ondoah	Fisheries Officer	U4U	1,198,532	14,382,384
10026	Candia Alex	Senior Veterinary Officer	U3U	1,323,360	15,880,320
10027	Batreru Harriet	Senior Entomology Offic	U3U	1,323,360	15,880,320
10025	Munguleni Alfred M	Senior Agricultural Offic	U3U	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					65,103,444

Subcounty / Town Council / Municipal Division : NYADRI

Cost Centre : Nyadri SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10111	Dralega Maxwell	Assist Fisheries Officer.	U5	758,050	9,096,600

Vote: 577 Maracha District**Workplan 4: Production and Marketing****Cost Centre : Nyadri SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : OLEBA**Cost Centre : Oleba SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10104	Batre Darius	Production Officer	U4	1,119,161	13,429,932
Total Annual Gross Salary (Ushs)					13,429,932

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : Oluffe SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832676	Bernard Mawa	Assist Agric Officer	U5	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : Oluvu SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Elema Paul	Agriculture Officer	U2	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					15,075,216
Total Annual Gross Salary (Ushs) - Production and Marketing					118,886,076

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,512,494	692,455	2,508,242
Conditional Grant to NGO Hospitals	320,682	80,170	320,682
Conditional Grant to PHC - Non wage	117,455	29,423	117,455
Conditional Grant to PHC Salaries	1,843,011	348,909	1,843,011
District Unconditional Grant - Non Wage	10,083	9,505	10,083
Locally Raised Revenues	8,459	9,505	8,459
Multi-Sectoral Transfers to LLGs	182,551	0	182,551
Other Transfers from Central Government	4,252	214,943	
Transfer of District Unconditional Grant - Wage	26,000	0	26,000
<i>Development Revenues</i>	1,242,341	218,743	1,242,341

Vote: 577 Maracha District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC - development	406,044	101,511	406,044
Donor Funding	676,080	77,885	676,080
Sanitation and Hygiene	160,218	0	160,218
Unspent balances – Other Government Transfers		39,347	
Total Revenues	3,754,836	911,198	3,750,584
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,512,494</i>	<i>691,619</i>	<i>2,508,242</i>
Wage	1,421,637	348,909	1,869,012
Non Wage	1,090,857	342,710	639,230
<i>Development Expenditure</i>	<i>1,242,341</i>	<i>145,220</i>	<i>1,242,341</i>
Domestic Development	566,261	67,336	566,261
Donor Development	676,080	77,885	676,080
Total Expenditure	3,754,836	836,839	3,750,584

Revenue and Expenditure Performance in the first quarter of 2014/15

Total of 911,198,000/= was received in the first quarter representing 24% performance of the overall Health Department budget for 2014/15 financial year, which is slightly less than the 25% quarterly requests expected. This poor performance for the first quarter was attributed to the non release of sanitation funds in Q1 and low partner support performance during the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Workplan revenue indicates slight decrease in overall revenue from 2014/15FY to 2015/16 financial year to 3,750,584,000/= from 3,754,836,000/= in the current running year. Decrease in departmental revenue is due to lack of LGMSDP allocation to the department for the ensuing financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 577 Maracha District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	5516	1068	5516
No. and proportion of deliveries conducted in NGO hospitals facilities.	573	234	573
Number of outpatients that visited the NGO hospital facility	19701	3073	19701
Number of outpatients that visited the NGO Basic health facilities	10255	771	10255
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	5	2	2
No of OPD and other wards rehabilitated (PRDP)	0	2	0
Value of medical equipment procured (PRDP)	2	0	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	298	90	298
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441	94	491
Number of trained health workers in health centers	117	109	117
No.of trained health related training sessions held.	6	8	6
Number of outpatients that visited the Govt. health facilities.	183219	35951	183219
No. of VHT trained and equipped (PRDP)	0	822	0
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260	178943114	100000
Value of health supplies and medicines delivered to health facilities by NMS	0	178943114	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	9	0
No. and proportion of deliveries conducted in the Govt. health facilities	5332	955	5332
%age of approved posts filled with qualified health workers	85	81	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	7878	2107	7878
No. of new standard pit latrines constructed in a village	0	12744	0
No. of villages which have been declared Open Defecation Free(ODF)	0	410	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	27537	0
No of healthcentres constructed	0	1	0
Function Cost (US\$ '000)	3,754,836	836,839	3,750,584
Cost of Workplan (US\$ '000):	3,754,836	836,839	3,750,584

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Medium term plans are geared towards achieving the development plan targets.

Vote: 577 Maracha District

Workplan 5: Health

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

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

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

1. *Poor motivation of Health staff.*

This affects the zeal to work hard.

2. *Poor infrastructure development.*

This affects easy access to facilities making support supervisions difficult.

3. *Inadequate staffing.*

Affects timely service delivery to stakeholders.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KIJOMORO

Cost Centre : Curube HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Abidrabo DO Festus	Askari	U8	335,162	4,021,944
CR/D/10218	Aliku Timothy	Askari	U8	335,162	4,021,944
CR/D/30022	Driwaru Sally	Porter	U8	335,162	4,021,944
CR/D/30021	Wadiko Juliet	Health Assistant	U7	604,599	7,255,188
CR/D/10302	Fatuma Kassim	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10246	Dika Benard	Enrolled Nurse	U7	594,542	7,134,504
CR/D/10231	Lekuru Veronica	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10346	Akalimwine Claire	Health Assistant	U7	604,599	7,255,188
Total Annual Gross Salary (Ushs)					48,221,088

Cost Centre : Kijomoro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	Bati D Jankees	Askari	U8	335,162	4,021,944
CR/D/10350	Alesi Harriet	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10354	Adiru Jane	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10225	Ezuma Moses	Health Assistant	U7	604,599	7,255,188
CR/D/10203	Atibuni Silas	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10183	Anguzu Richard	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10189	Ewaru Eunice	Enrolled Nurse	U7	604,599	7,255,188

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Kijomoro HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Feni Richard	Health Information Assist	U7	492,467	5,909,604
CR/D/10185	Arindu Nelson	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10061	Anderu K Eyoa	Nursing Officer	U5	942,641	11,311,692
CR/D/10316	Angukoru Asenty	Labaratory Technologist	U5	942,641	11,311,692
CR/D/10299	Ayikobua D Emmanuel	Clinical Officer	U5	942,641	11,311,692
CR/D/10069	Tiperu Beatrice	Nursing Officer	U5	942,641	11,311,692
CR/D/10342	Wadri Moses Chris	Senior Clinical Officer	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					121,415,676

Cost Centre : Kijomoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30018	Olubo Pascal	Porter	U8L	251,133	3,013,596
CR/D/30019	Inzikuru Grace	Askari	U8L	251,133	3,013,596
CR/D/30020	Atiku Naphtali	Askari	U8L	251,133	3,013,596
Total Annual Gross Salary (Ushs)					9,040,788

Subcounty / Town Council / Municipal Division : Maracha Town Council**Cost Centre : HEALTH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10398	Candia Michael	Driver	U8	228,169	2,738,028
10261	Afuni David	Driver	U8	228,169	2,738,028
10279	Asibazuyo Lillian	Office attendant	U8	335,162	4,021,944
10327	Maliko Grace	Health Information Assist	U7	502,769	6,033,228
10073	Andama B Geoffrey	Health Information Assist	U7	551,977	6,623,724
10072	Afeku Milton	Health Information Assist	U7	551,977	6,623,724
10301	Waigo Godfrey	Accounts Assistant	U7	502,769	6,033,228
10324	Acidri Baker	Stores Assistant	U7	502,769	6,033,228
10071	Onzima Gasper	Health Information Assist	U7	508,678	6,104,136
10079	Okudra Russall Jurua	Health Inspector	U5	975,891	11,710,692
10012	Dokini Norman Daniel	Senior Accounts Assistan	U5	780,157	9,361,884
10228	Draku Gilbert Nzia	Cold Chain Technician	U5	656,404	7,876,848

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : HEALTH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10166	Azabo Stephen	District Vector Control O	U5	908,371	10,900,452
10345	Govile Patrick	Health Assistant	U5	604,599	7,255,188
10032	Amade Pascal M A	Assist Health Educator	U5	942,641	11,311,692
10258	Odaru Dorothy	Health Inspector	U3	951,470	11,417,640
10030	Ronald Miria Ocaatre	Ag. District Health Offic	U3	1,579,424	18,953,088
10031	Cadribo Sunday	Senior Health Educator	U3	1,545,601	18,547,212
Total Annual Gross Salary (Ushs)					154,283,964

Subcounty / Town Council / Municipal Division : NYADRI**Cost Centre : Maracha Hosp**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Lekuru F Grace	Enrolled Midwife	U7	942,641	11,311,692
CR/D/10360	Tiko Florence	Health Information Assist	U7	492,967	5,915,604
CR/D/10347	Apoko Victoria Ondu	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10168	Angudeyo Jane	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10313	Andama N.J.O Azabo	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10062	Aloro Samuel	Enrolled Psychiatric Nurs	U7	604,599	7,255,188
CR/D/10285	Apayi Sarah	Health Information Assist	U7	492,967	5,915,604
CR/D/10164	Adiga Samuel	Nursing Officer/Psychiatr	U5	942,641	11,311,692
CR/D/10240	Dradrigah Reuben	Health Inspector	U5	942,641	11,311,692
CR/D/10323	Batre George	Dental Officer	U5	942,641	11,311,692
CR/D/10314	Owoo Hellas	Enrolled Psychiatric Nurs	U5	942,641	11,311,692
CR/D/10036	Adiba Richard	Health Inspector	U5	942,641	11,311,692
CR/D/10068	Abiria Night	Nursing Officer	U5	951,470	11,417,640
CR/D/10039	Bako Santana	Nursing Officer/MidWife	U5	942,641	11,311,692
CR/D/10050	Avako Beatrice	Nursing Officer/MidWife	U5	942,641	11,311,692
CR/D/11767	Ogurubo Yudas	Labaratory Technologist	U5	975,891	11,710,692
CR/D/10040	Roselyne Eyotre	Nursing Officer	U5	975,891	11,710,692
CR/D/10041	Lemira Joseph	Nursing Officer	U5	942,641	11,311,692
CR/D/10329	Candiru Ketty	Nursing Officer	U5	942,641	11,311,692
CR/D/10044	Andama C Plato	Nursing Officer	U5	975,891	11,710,692
CR/D/10038	Obicaru Natalie M	Senior Nursing Officer	U4	1,292,026	15,504,312

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Maracha Hosp**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Obitu Alex	Senior Clinical Officer	U4	1,287,587	15,451,044
CR/D/10154	Bada Edward	Senior Clinical Officer	U4	1,341,648	16,099,776
CR/D/10042	Aseru Rose	Senior Nursing Officer	U4	1,341,648	16,099,776
CR/D/10309	Tinka Clovis	Medical Officer	U4	1,366,303	16,395,636
C28120	Arije Francis	Medical Officer	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					295,520,184

Cost Centre : Nyadri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30024	Likicho Varginia	Porter	U8	335,162	4,021,944
CR/D/10086	Susan Driciru	Nursing Assistant	U8	367,905	4,414,860
CR/D/10219	Amanduga Bronze	Askari	U8	335,162	4,021,944
CR/D/10215	Alema Geofrey	Askari	U8	335,162	4,021,944
CR/D/10081	Adrabo Alcot	Nursing Assistant	U8	367,905	4,414,860
CR/D/10232	Driciru Edna	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10153	Orio Charles	Nursing Assistant	U7	604,599	7,255,188
CR/D/10248	Bella Joyce	Health Information Assist	U7	492,967	5,915,604
CR/D/10048	Asinduru Dorcus	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10174	Lekuru Rose	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10177	Abima Samuel D	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10201	Aliotoko Bosco	Health Assistant	U7	604,599	7,255,188
CR/D/10178	Agodri Victory	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10319	Angucia Easter	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10307	Papa Emmanuel	Labaratpry Technologist	U5	942,641	11,311,692
CR/D/10051	Lenia Emilly	Nursing Officer	U5	942,641	11,311,692
CR/D/10313	Madiki Benard	Senior Clinical Officer	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					122,927,088

Subcounty / Town Council / Municipal Division : OLEBA**Cost Centre : Ajikoro HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Ajikoro HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10224	Erejo Richard	Askari	U8	335,162	4,021,944
CR/D/10223	Drileyo Isaac	Askari	U8	335,162	4,021,944
CR/D/10145	Alia James	Nursing Assistant	U8	360,468	4,325,616
CR/D/10191	Endrecia Beatrice	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10326	Malagu Richard	Health Assistant	U7	604,599	7,255,188
CR/D/10171	Drateru Gloria	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10057	Drasiku J.Gugu	Enrolled Nurse	U7	604,599	7,255,188
Total Annual Gross Salary (Ushs)					41,390,256

Cost Centre : Ajikoro HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30030	Abiria Patrick Gandu	Porter	U8L	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Liko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30029	Abiki Reminjo	Porter	U8L	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Oleba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10092	Adia Charles	Askari	U8	340,601	4,087,212
CR/D/10225	EzadrikuFredlee	Askari	U8	335,162	4,021,944
CR/D/10084	Aruku Peter	Nursing Assistant	U8	367,905	4,414,860
CR/D/10088	Gobbe Nicholas	Nursing Assistant	U8	367,905	4,414,860
CR/D/30011	Alioni Wilfred	Porter	U8	335,162	4,021,944
CR/D/30010	Ajio Agatha	Porter	U8	335,162	4,021,944
CR/D/10192	Esuma Mark	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10204	Eganiku Gift	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10199	Acidri Bosco	Environmental Health As	U7	604,599	7,255,188
CR/D/10190	Drabo Emmanuel	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10180	Alioni Richard	Enrolled Nurse	U7	604,599	7,255,188

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Oleba HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10237	Ajidiru Pamela Olega	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10249	Nanyunja Irene M	Health Information Assist	U7	492,967	5,915,604
CR/D/10359	Opinia Emilly	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10173	Inzikuru Gertrude	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10053	Candiru Alice	Nursing Officer	U5	975,891	11,710,692
CR/D/10160	Tiko Annet	Clinical Officer	U5	943,639	11,323,668
CR/D/30009	Leku Paul	Labaratory Technologist	U5	943,639	11,323,668
CR/D/10310	Aziku Bayoru Likico	Nursing Officer	U5	943,639	11,323,668
CR/D/10343	Econi F.Ferdinand	Senior Clinical Officer	U4	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					150,501,888

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : Kamaka HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Candia Isaac	Askari	U8	335,162	4,021,944
CR/D/10144	Koreyo Nancy	Nursing Assistant	U8	353,225	4,238,700
CR/D/30023	Edemaga Samuel	Porter	U8	335,162	4,021,944
CR/D/10256	Govule Alex	Askari	U8	335,162	4,021,944
CR/D/10305	Tokoru Juliet	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10056	Bako Rachael	Enrolled Midwife	U7	551,977	6,623,724
CR/D/10320	Oyoata Stephen	Health Assistant	U7	551,977	6,623,724
CR/D/10207	Oziti Faiza	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10308	Alici Benard	Health Information Assist	U7	492,967	5,915,604
CR/D/10349	Eguma D Geoffrey	Enrolled Nurse	U7	551,977	6,623,724
CR/D/10195	Ojobile Simon	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10172	Candiru hellen	Enrolled Midwife	U7	551,977	6,623,724
CR/D/10156	Alimakodra Jackson	Clinical Officer	U5	975,891	11,710,692
CR/D/10060	Drijaru B Jane	Nursing Officer	U5	943,639	11,323,668
CR/D/10064	Driciru Regina	Nursing Officer	U5	975,891	11,710,692
CR/D/10046	Draburu Edward	Senior Clinical Officer	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					120,676,692

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Ovujo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10223	Edema P.Papa	Askari	U8	335,162	4,021,944
CR/D/10214	Afedra Geofrey	Askari	U8	335,162	4,021,944
CR/D/10082	Asitia Emilly	Nursing Assistant	U8	367,905	4,414,860
CR/D/30001	Onzoma Isaac	Porter	U8L	335,162	4,021,944
CR/D/10193	Kudi Janet Alice	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10208	Sebulime Jacob	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10355	Amaguru Jilda	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10304	Alesi Sophie	Environmental Health As	U7	604,599	7,255,188
CR/D/10303	Atasiru Lillian	Health Information Assist	U7	492,967	5,915,604
CR/D/10242	Oleru Sipora	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10063	Bacia Florence	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10241	Apangu Geofrey	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10676	Ondoru O Marcelina	Registered Midwife	U5	975,891	11,710,692
CR/D/10352	Dramadri Simon	Clinical Officer	U5	942,641	11,311,692
CR/D/10037	Candiru Miriam	Registered Midwife	U5	975,891	11,710,692
CR/D/10047	Adrabo Albert	Senior Clinical Officer	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					123,366,732

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : Curube HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30014	Andiru Juliet Ezatibo	Enrolled Nurse	U7	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

Cost Centre : Elioje HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Yukua Alex	Askari	U8	340,601	4,087,212
CR/D/10090	Gati Karlo	Askari	U8	340,601	4,087,212
CR/D/30017	Adriko Stephen	Askari	U8	251,133	3,013,596
CR/D/30016	Amaniyo Lilian	Porter	U8	335,162	4,021,944
CR/D/10091	Fema Tanzio	Askari	U8	340,601	4,087,212

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Eliofo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Amade Drapari	Nursing Assistant	U7	340,601	4,087,212
CR/D/10205	Mundni Sunday	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10169	Asianzu Annet	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10198	Wani Clinton	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10070	Arijole A Santus	Health Information Assist	U7	508,678	6,104,136
CR/D/30015	Okuti Bernard	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10196	Ojosiru Emilly	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10163	Ajidiru Hellen	Nursing Officer/MidWife	U5	942,641	11,311,692
CR/D/10158	Asibo G.Patrick	Clinical Officer	U5	942,641	11,311,692
CR/D/10317	Alini D.Luciano	Senior Clinical Officer	U4	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					102,355,092

Cost Centre : Oluvu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Bako Juliet	Nursing Assistant	U8	367,905	4,414,860
CR/D/10216	Alua Paskal	Askari	U8	335,162	4,021,944
CR/D/30008	Dratele Joseph Abbey	Askari	U8	251,133	3,013,596
CR/D/30007	Aseru Nesta	Porter	U8	335,162	4,021,944
CR/D/10356	Oduga Amos	Health Assistant	U7	604,599	7,255,188
CR/D/10365	Dratro Ekumadrini	Health Assistant	U7	625,319	7,503,828
CR/D/10176	Paparu Beatrice	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10065	Acidri Charles	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10059	Obaru Hellen	Enrolled Nurse	U7	625,319	7,503,828
CR/D/10315	Candia S Ronald	Health Information Assist	U7	492,967	5,915,604
CR/D/10179	Afema A.K Jones	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10194	Munguci Job	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10328	Andima Norbert	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10671	Munduru Rose Grace	Nursing Officer	U5	975,891	11,710,692
CR/D/10157	Apangu Killion	Clinical Officer	U5	942,641	11,311,692
CR/D/10209	Yikita Derrick	Labaratpry Technologist	U5	861,016	10,332,192
CR/D/10161	Titre Gilbert	Clinical Officer	U5	942,641	11,311,692
CR/D/10312	Osua Alex	Senior Clinical Officer	U4	1,287,587	15,451,044

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Oluvu HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					140,044,044

Subcounty / Town Council / Municipal Division : TARA**Cost Centre : Tara HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30005	Adriko Moses	Porter	U8	335,162	4,021,944
CR/D/10226	Jurugo Richard	Askari	U8	293,421	3,521,052
CR/D/10217	Aluma Ben Aliga	Askari	U8	293,421	3,521,052
CR/D/10348	Aniko J Faida	Enrolled Nurse	U7	551,977	6,623,724
CR/D/10247	Anguzu Cosmus	Health Assistant	U7	604,599	7,255,188
CR/D/10853	Ajinzeru Rose	Nursing Assistant	U7	502,769	6,033,228
CR/D/10184	Arindu Modest	Enrolled Nurse	U7	551,977	6,623,724
CR/D/10202	Afayoa Patrick	Labaratory Assistant	U7	561,184	6,734,208
CR/D/10738	Andima D Michael	Enrolled Nurse	U7	614,854	7,378,248
CR/D/10341	Adrayia C Sebastian	Health Information Assist	U7	502,769	6,033,228
CR/D/30004	Driwaru Peace	Health Information Assist	U7	502,769	6,033,228
CR/D/10187	Bako Gloria	Enrolled Nurse	U7	551,977	6,623,724
CR/D/10362	Tiperu Milly	Enrolled Nurse	U7	604,599	7,255,188
510102	Tiperu Milly	Enrolled Nurse	U6	604,599	7,255,188
CR/D/30003	Andama Adinani	Labaratory Technologist	U5	942,641	11,311,692
CR/D/10352	Ociti Phillip	Clinical Officer	U5	942,641	11,311,692
CR/D/30002	Efitre Patrick	Clinical Officer	U5	942,641	11,311,692
CR/D/10143	Adima Esio	Nursing Officer	U5	975,891	11,710,692
Total Annual Gross Salary (Ushs)					130,558,692

Subcounty / Town Council / Municipal Division : YIVU**Cost Centre : Loinya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	Adriko Bosco	Askari	U8	306,527	3,678,324
CR/D/30025	Asibazuyo Judith	Porter	U8	335,162	4,021,944
CR/D/10220	Azabo Ronald	Askari	U8	306,527	3,678,324

Vote: 577 Maracha District**Workplan 5: Health****Cost Centre : Loinya HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/321	Ajisia Molly	Nursing Assistant	U8	293,421	3,521,052
CR/D/10340	Asiku Philliam	Health Information Assist	U7	594,542	7,134,504
CR/D/30026	Atizuyo Robina	Enrolled Nurse/Midwife	U7	604,599	7,255,188
CR/D/10067	Amade George	Enrolled Nurse	U7	483,762	5,805,144
CR/D/10230	Siasa Yudaya	Enrolled Nurse	U7	551,977	6,623,724
10087	Ajicia Molly	Nursing Assistant	U7	367,905	4,414,860
CR/D/10321	Yikiru Christine	Nursing Officer	U5	908,371	10,900,452
Total Annual Gross Salary (Ushs)					57,033,516

Cost Centre : Wadra HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10147	Draga Philliam	Askari	U8	335,162	4,021,944
CR/D/10206	Mungufeni Samuel	Labaratory Assistant	U7	604,599	7,255,188
CR/D/10074	Drani Louis Joza	Health Assistant	U7	625,319	7,503,828
CR/D/10353	Cadriga Wilfred	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10197	Ozuma Chillion	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10245	Angucia Milcah	Enrolled Midwife	U7	604,599	7,255,188
CR/D/10188	Cadribo Moses	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10794	Nguma Philliam	Enrolled Nurse	U7	614,854	7,378,248
CR/D/10159	Mundua Lawrence	Clinical Officer	U5	942,641	11,311,692
CR/D/10049	Ozua Gloria	Nursing Officer/MidWife	U5	908,371	10,900,452
CR/D/10165	Ayikoru Constance	Nursing Officer/MidWife	U5	975,891	11,710,692
CR/D/10344	Alioni Sunday	Senior Clinical Officer	U4	1,323,360	15,880,320
Total Annual Gross Salary (Ushs)					104,983,116

Cost Centre : Wadra HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30014	Anduru Molly	Porter	U8	335,162	4,021,944
CR/D/30015	Mademaga Simon	Askari	U8	335,162	4,021,944
CR/D/30013	Ariaka Michael Asea	Health Assistant	U7	542,955	6,515,460
CR/D/30012	Muhwereza Laudel	Labaratory Technologist	U5	942,641	11,311,692
Total Annual Gross Salary (Ushs)					25,871,040

Vote: 577 Maracha District

Workplan 5: Health

Cost Centre : Yivu-Abea HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10211	Abiriga Alex	Askari	U8	335,162	4,021,944
CR/D/30028	Asua Kennedy	Porter	U8	335,162	4,021,944
CR/D/30027	Nduko Joyce	Enrolled Nurse/Midwife	U7	604,599	7,255,188
CR/D/10318	Aseru Christine	Health Information Assist	U7	492,967	5,915,604
CR/D/10306	Anicia Jane	Health Assistant	U7	604,599	7,255,188
CR/D/10055	Adia Ketty	Enrolled Midwife	U7	614,854	7,378,248
CR/D/10182	Amaniyo Hellen O	Enrolled Nurse	U7	604,599	7,255,188
CR/D/10181	Amaniyo Florence	Enrolled Nurse	U7	604,599	7,255,188
Total Annual Gross Salary (Ushs)					50,358,492
Total Annual Gross Salary (Ushs) - Health					1,813,847,424

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,374,463	1,780,393	8,524,463
Conditional Grant to Primary Education	585,495	142,134	585,495
Conditional Grant to Primary Salaries	6,093,381	1,261,649	6,093,381
Conditional Grant to Secondary Education	509,621	127,486	509,621
Conditional Grant to Secondary Salaries	1,063,333	243,237	1,063,333
Conditional Grant to Tertiary Salaries	49,352	0	49,352
Conditional transfers to School Inspection Grant	23,548	5,887	23,548
District Unconditional Grant - Non Wage	9,541	0	9,541
Locally Raised Revenues	8,459	0	8,459
Other Transfers from Central Government	4,880	0	154,880
Transfer of District Unconditional Grant - Wage	26,853	0	26,853
<i>Development Revenues</i>	367,837	91,459	367,837
Conditional Grant to SFG	365,837	91,459	365,837
Donor Funding	2,000	0	2,000
Total Revenues	8,742,300	1,871,852	8,892,300
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,374,463	1,688,207	8,524,463
Wage	6,018,166	1,497,828	7,232,919
Non Wage	2,356,297	190,378	1,291,544
<i>Development Expenditure</i>	367,837	91,459	367,837
Domestic Development	365,837	91,459	365,837
Donor Development	2,000	0	2,000
Total Expenditure	8,742,300	1,779,666	8,892,300

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall performance of Education department budget was at 21% far below 25% expected every quarter. This was mainly attributed to non receipt of funds for tertiary salaries, Local revenue, Other central Government Transfers, None

Vote: 577 Maracha District

Workplan 6: Education

wage funds during the quarter. School facility Grant (SFG) was 91,459,000/=, Unconditional/ Local Revenue was 5,000,000/=, MoES Inspection Funds was 5,887,000/=. And other grants from MoES was 1,600,000/=. Total Revenue was 1,871,852,000/=.

Department Revenue and Expenditure Allocations Plans for 2015/16

Overall budgetary allocation to the Education department has increased from 8,742,300,000/= in 2014/15 financial year to 8,892,300,000/= in 2015/16FY, due to increase in PRDP allocation for the 2015/16 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1108	1108	1108
No. of qualified primary teachers	1108	1108	1108
No. of School management committees trained (PRDP)	88	0	0
No. of textbooks distributed	0	0	10000
No. of pupils enrolled in UPE	72289	72289	74585
No. of student drop-outs	20564	20564	2034
No. of Students passing in grade one	48	54	54
No. of pupils sitting PLE	3768	2252	2252
No. of classrooms constructed in UPE	5	0	0
No. of classrooms rehabilitated in UPE	01	0	0
No. of classrooms constructed in UPE (PRDP)	6	0	8
No. of classrooms rehabilitated in UPE (PRDP)	01	0	0
No. of latrine stances constructed	16	0	40
No. of latrine stances constructed (PRDP)	20	0	0
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	02	0	0
Function Cost (US\$ '000)	7,358,442	1,402,225	7,196,713
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	692	692	692
No. of students passing O level	567	567	784
No. of students sitting O level	2234	3624	913
No. of students enrolled in USE	8674	8674	3624
Function Cost (US\$ '000)	1,343,805	363,666	1,572,954
Function: 0783 Skills Development			
No. of students in tertiary education	0	0	380
Function Cost (US\$ '000)	0	0	49,352
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	03	7	08
No. of inspection reports provided to Council	12	3	12
No. of primary schools inspected in quarter	85	48	90
No. of secondary schools inspected in quarter	15	5	14
Function Cost (US\$ '000)	38,053	13,775	65,281
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	04	0	2263
Function Cost (US\$ '000)	2,000	0	8,000
Cost of Workplan (US\$ '000):	8,742,300	1,779,666	8,892,300

Vote: 577 Maracha District

Workplan 6: Education

Plans for 2015/16

The plan is geared towards achieving improved access, equity, retention and inclusive quality education for all school going age children in Maracha District. Inline with the departments vision of making Maracha a District of academic excellence by 2040 as guided by the Ugandan vision.

Medium Term Plans and Links to the Development Plan

Medium term plan focusses on achieving free Quality primary education, increase access in school going age, Reduce dropout rate, Increase literacy and numeracy skills, Increase inclusive education for special needs children, Increase acquisition of life skills, Promote community involvement in education, Develop and promote co-curricular activities and to Provide safe school environment.

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

No donor or partner interventions reported in this department.

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

1. Poor Performance

Inadequate support supervision due to none involvement of all stakeholders.

2. High drop out rate

Lack of school feeding programme, inadequate parental support and early marriages.

3. Inadequate office space

Leads to congestion, poor work environment and unreliable power supply affects the moral of staff.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KIJOMORO

Cost Centre : Akoo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20267	Anguyi Patrick	Education Assistant	U7	408,135	4,897,620
20268	Ayua Jimmy	Education Assistant	U7	467,685	5,612,220
20261	Abandua Orest	Education Assistant	U7	431,309	5,175,708
20259	Abidra Vasco	Education Assistant	U7	408,135	4,897,620
20257	Acidri Nixon	Education Assistant	U7	508,082	6,096,984
20265	Afeku Jimmy	Education Assistant	U7	408,135	4,897,620
20271	Andama Richard	Education Assistant	U7	408,135	4,897,620
20263	Ayikoru P. Monica	Education Assistant	U7	445,095	5,341,140
20258	Wadia Albert	Education Assistant	U7	408,135	4,897,620
20269	Ocokoru Alice	Education Assistant	U7	408,135	4,897,620
20264	Jadribo Born	Education Assistant	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Akoo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20262	Ezama Mopaline	Education Assistant	U7	431,309	5,175,708
20260	Eriku Michael	Education Assistant	U7	408,135	4,897,620
20270	Eka James	Education Assistant	U7	431,309	5,175,708
20256	Aguta Job	Deputy Headteacher	U5	452,247	5,426,964
20266	Agotre Angelo	Education Assistant	U5	452,247	5,426,964
Total Annual Gross Salary (Ushs)					82,612,356

Cost Centre : Alivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20591	Ajubo Ismael	EDUCATION ASSISTA	U7	467,685	5,612,220
20589	Adriko Ephraim	EDUCATION ASSISTA	U7	467,685	5,612,220
20581	Abiriga Bob	EDUCATION ASSISTA	U7	445,095	5,341,140
20573	Bacia Agnes	EDUCATION ASSISTA	U7	408,153	4,897,836
20579	Ogavu Geoffrey	EDUCATION ASSISTA	U7	418,196	5,018,352
20574	Matuga S. Aliyo	EDUCATION ASSISTA	U7	408,153	4,897,836
20588	Kokoo Gard	EDUCATION ASSISTA	U7	467,685	5,612,220
20572	Draru Ketty	EDUCATION ASSISTA	U7	408,153	4,897,836
20571	Deru Iren	EDUCATION ASSISTA	U7	408,153	4,897,836
20576	Abiti Isaiah	EDUCATION ASSISTA	U7	418,196	5,018,352
20587	Butia Alex	EDUCATION ASSISTA	U7	467,685	5,612,220
20577	Arikuru Agnes	EDUCATION ASSISTA	U7	408,135	4,897,620
20590	Angurini Joel	EDUCATION ASSISTA	U7	467,685	5,612,220
20580	Amatutu Baptist	EDUCATION ASSISTA	U7	431,309	5,175,708
20575	Aluma Victor	EDUCATION ASSISTA	U7	408,153	4,897,836
20578	Debo Geoffrey	EDUCATION ASSISTA	U7	424,676	5,096,112
20585	Draleru Grace	EDUCATION ASSISTA	U6	467,685	5,612,220
20583	Angumaru Rose	EDUCATION ASSISTA	U6	468,304	5,619,648
20584	Andresiru Janet	EDUCATION ASSISTA	U6	468,304	5,619,648
20586	Lekuru S. Florence	EDUCATION ASSISTA	U6	467,685	5,612,220
20582	Onzi Nicholas	EDUCATION ASSISTA	U6	468,304	5,619,648
20593	Angurini Jackson	EDUCATION ASSISTA	U5	556,063	6,672,756
20592	Agudo William	Deputy Headteacher	U4	780,161	9,361,932

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Alivu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					127,215,636

Cost Centre : Ambidro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20302	Stephen Ezaruku Acamaru	EDUCATION ASSISTA	U7	452,247	5,426,964
20295	Agnes Bako	EDUCATION ASSISTA	U7	412,279	4,947,348
20300	Etua Amviku	EDUCATION ASSISTA	U7	445,095	5,341,140
20299	Geofry Andima	EDUCATION ASSISTA	U7	438,119	5,257,428
20298	George Draleku	EDUCATION ASSISTA	U7	437,221	5,246,652
20301	Godfrey Abbi Labin	EDUCATION ASSISTA	U7	452,247	5,426,964
20308	John Moro	EDUCATION ASSISTA	U7	467,685	5,612,220
20303	Richard Setya	EDUCATION ASSISTA	U7	459,574	5,514,888
20297	Henry Kiricha	EDUCATION ASSISTA	U7	435,421	5,225,052
20306	Zakary Avuga	EDUCATION ASSISTA	U7	467,685	5,612,220
20307	Lonzino Afeku	EDUCATION ASSISTA	U7	467,685	5,612,220
20296	Joyce Cheka	EDUCATION ASSISTA	U7	412,279	4,947,348
20305	Gift Edema	EDUCATION ASSISTA	U6	454,830	5,457,960
20304	Dickson Angupale	EDUCATION ASSISTA	U6	454,830	5,457,960
20309	Christine Adiru	Deputy Headteacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					82,399,416

Cost Centre : Esemayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20677	Deboru Grotty	Education Assistant	U7	412,279	4,947,348
20681	Awunga Kennedy	Education Assistant	U7	454,830	5,457,960
20671	Odaru Beatrice	Education Assistant	U7	412,279	4,947,348
20680	Odama Matruded Okuti	Education Assistant	U7	450,028	5,400,336
20682	Ocatre Taddeo	Education Assistant	U7	454,830	5,457,960
20678	Draleru Anzilo	Education Assistant	U7	412,279	4,947,348
20672	Adaku Modesto	Education Assistant	U7	412,279	4,947,348
20673	Agamile Ben	Education Assistant	U7	412,279	4,947,348
20676	Ajionzi Emmanuel	Education Assistant	U7	412,279	4,947,348

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Esemayi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20674	Aliru Jane	Education Assistant	U7	412,279	4,947,348
20675	Zanyaru Knight	Education Assistant	U7	412,279	4,947,348
20679	Leku Charles	Education Assistant	U7	444,365	5,332,380
20683	Onna Robins	Education Assistant	U5	614,854	7,378,248
Total Annual Gross Salary (Ushs)					68,605,668

Cost Centre : Kakwa Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21111	Abiriga Tom	Education Assistant	U7	408,135	4,897,620
21112	Abani Rophine	Education Assistant	U7	408,135	4,897,620
100	DRICIRU NIGHT CLADIA	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Kakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20446	Charles Elema	EDUCATION ASSISTA	U7	408,135	4,897,620
20462	Agnes Drateru	EDUCATION ASSISTA	U7	408,135	4,897,620
20455	Abudalaziz Apale	EDUCATION ASSISTA	U7	408,135	4,897,620
20448	Galileo Timale	EDUCATION ASSISTA	U7	467,685	5,612,220
20463	Sunday Anguzu	EDUCATION ASSISTA	U7	408,135	4,897,620
20459	Stephen Edega	EDUCATION ASSISTA	U7	408,135	4,897,620
20451	Rose Deru	EDUCATION ASSISTA	U7	467,685	5,612,220
20454	Lawrence Vaal Asizua	EDUCATION ASSISTA	U7	424,676	5,096,112
20461	Kezziah Bako	EDUCATION ASSISTA	U7	408,135	4,897,620
20447	John Allen Onzimuke	EDUCATION ASSISTA	U7	408,135	4,897,620
20445	Bada Gideon	EDUCATION ASSISTA	U7	408,135	4,897,620
20458	Gershoun Aguta	EDUCATION ASSISTA	U7	467,685	5,612,220
20464	Alex Abiribo Ajuga	EDUCATION ASSISTA	U7	452,247	5,426,964
20453	Fred Abiria	EDUCATION ASSISTA	U7	408,135	4,897,620
20450	Elisha Mil Azabo	EDUCATION ASSISTA	U7	408,135	4,897,620
20449	Dorish Eyotaru	EDUCATION ASSISTA	U7	408,135	4,897,620
20467	Knight Glades Driciru	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Kakwa P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20457	Betty Abeteru	EDUCATION ASSISTA	U7	459,574	5,514,888
20456	Annet Anguko	EDUCATION ASSISTA	U7	408,135	4,897,620
20452	James Yikii	EDUCATION ASSISTA	U7	408,135	4,897,620
20460	Liberty Opinira	EDUCATION ASSISTA	U7	408,135	4,897,620
20465	Candiga D. Philliam	EDUCATION ASSISTA	U6	467,685	5,612,220
20466	David Drabaru Avaga	EDUCATION ASSISTA	U6	408,135	4,897,620
20466	Juvunale Burua	EDUCATION ASSISTA	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					122,460,984

Cost Centre : Kijomoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20634	Amayo Stephen	EDUCATION ASSISTA	U7	431,309	5,175,708
20615	Angua Jimmy	EDUCATION ASSISTA	U7	467,685	5,612,220
20631	Anguyo Moses	EDUCATION ASSISTA	U7	408,135	4,897,620
20623	Bako Adraa Margret	EDUCATION ASSISTA	U7	431,309	5,175,708
20622	Cadribo Robert	EDUCATION ASSISTA	U7	418,196	5,018,352
20625	Candia D Philliam	EDUCATION ASSISTA	U7	467,685	5,612,220
20614	Dravu charles	EDUCATION ASSISTA	U7	467,685	5,612,220
20617	Dratia Loyce Winfred	EDUCATION ASSISTA	U7	467,685	5,612,220
20635	Adrapi Joseph	EDUCATION ASSISTA	U7	408,135	4,897,620
20618	Runzeru Celine	EDUCATION ASSISTA	U7	467,685	5,612,220
20621	Onzima William	EDUCATION ASSISTA	U7	408,135	4,897,620
20624	Onzi Asher Milton	EDUCATION ASSISTA	U7	467,685	5,612,220
20626	Ocokoru Annet	EDUCATION ASSISTA	U7	408,135	4,897,620
20628	Ezaru Margret	EDUCATION ASSISTA	U7	467,685	5,612,220
20629	Driciru B Betty	EDUCATION ASSISTA	U7	438,119	5,257,428
20620	Candia Milton	EDUCATION ASSISTA	U7	467,685	5,612,220
20633	Adrama Martinson Jabous	EDUCATION ASSISTA	U7	408,135	4,897,620
20616	Abiriga Samuel	EDUCATION ASSISTA	U7	408,135	4,897,620
20632	Ajabo Raphael	EDUCATION ASSISTA	U7	452,247	5,426,964
20627	Aluma Paskwale	EDUCATION ASSISTA	U7	467,685	5,612,220
20630	Enyaru Adia Sue	EDUCATION ASSISTA	U6L	467,685	5,612,220

Vote: 577 Maracha District

Workplan 6: Education

Cost Centre : Kijomoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20619	Madira Charles	EDUCATION ASSISTA	U6L	467,685	5,612,220
20636	Agabu Alfred	HeadTeacher	U4U	815,415	9,784,980
Total Annual Gross Salary (Ushs)					126,959,280

Cost Centre : Kijomoro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1022	Charles Enyama	Labaratory Technologist	U7U	335,162	4,021,944
A1023	Hellen Angucia Ewaecabo	office typist	U7U	335,162	4,021,944
UTS/B/2648	Zacchaeus S. Bandale	Assistant Education Offic	U5U	589,228	7,070,736
UTS/A/14920	Richard Achacha Agamile	Assistant Education Offic	U5U	556,397	6,676,764
UTS/A/11088	Patrick Tunya AITA	Assistant Education Offic	U5U	578,300	6,939,600
UTS/0/6983	Jackson Kadee Onzima	Assistant Education Offic	U5U	578,300	6,939,600
A/1024	Emmanuel Ababo	Senior Accounts Assistan	U5U	578,300	6,939,600
UTS/D/788	GRACE Draniru	Education Officer	U4L	721,286	8,655,432
UTS/A/715	Molly Ayikoru	Education Officer	U4L	721,286	8,655,432
UTS/I/115	Patrick Wole Inaku	Education Officer	U4L	721,286	8,655,432
UTS/A/15473	Gertrude Atizuyo	Education Officer	U4L	721,286	8,655,432
UTS/E/2605	Patricia Eyotaru	Education Officer	U4L	721,286	8,655,432
UTS/D/418	Maxwell Dramadri	Deputy Headteacher	U3L	1,035,615	12,427,380
UTS/G/547	Johnstone Gbanza	Assistant Education Offic	U2L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					113,389,944

Cost Centre : Lamila-ciru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20522	Robert Obeti	EDUCATION ASSISTA	U7	438,119	5,257,428
20521	Baifa Obiru	EDUCATION ASSISTA	U7	431,309	5,175,708
20520	Vasco Aiku	EDUCATION ASSISTA	U7	438,119	5,257,428
20526	Paulino Angupale	EDUCATION ASSISTA	U7	467,685	5,612,220
20528	Patrick Abedria	EDUCATION ASSISTA	U7	467,685	5,612,220
20524	Eve Eunice Drateru	EDUCATION ASSISTA	U7	452,247	5,426,964
20527	Mark Cemari	EDUCATION ASSISTA	U7	467,685	5,612,220
20525	Joram Vezu	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Lamila-ciru P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20523	Jesca Baku	EDUCATION ASSISTA	U7	445,095	5,341,140
20519	Baptist Adebo	EDUCATION ASSISTA	U7	418,196	5,018,352
20518	Martin Alitibo	EDUCATION ASSISTA	U7	408,135	4,897,620
20517	Emilly Opiru	EDUCATION ASSISTA	U7	408,135	4,897,620
20516	Charity Angucia	EDUCATION ASSISTA	U7	408,135	4,897,620
20515	Stella Abidrabo	Deputy Headteacher	U6	467,685	5,612,220
20514	Francis Amandu Onzima Nd	Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					83,992,620

Cost Centre : Ombinyiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20594	Asiku Simon	Education Assistant	U7	408,135	4,897,620
20604	Anguandia Christopher	Education Assistant	U7	467,685	5,612,220
20606	Abale Natal	Education Assistant	U7	467,685	5,612,220
20601	Adania Rebecca	Education Assistant	U7	445,095	5,341,140
20596	Driciru Lillian	Education Assistant	U7	408,135	4,897,620
20602	Ajabo Patrick	Education Assistant	U7	467,685	5,612,220
20599	Ejidra George	Education Assistant	U7	408,135	4,897,620
20608	Eyotre Mustafa	Education Assistant	U7	467,685	5,612,220
20598	Jurua Atiku Samuel	Education Assistant	U7	408,135	4,897,620
20597	Matua Ben	Education Assistant	U7	408,135	4,897,620
20600	Ojama Degason Philliam	Education Assistant	U7	438,119	5,257,428
20603	Adebauson Apllok	Education Assistant	U7	467,685	5,612,220
20607	Okuni Stephen Stanley	Education Assistant	U7	467,685	5,612,220
20609	Onzima Natal Ogua	Education Assistant	U7	452,247	5,426,964
20610	Oria John	Education Assistant	U7	467,685	5,612,220
20605	Munduni Adia Modest	Education Assistant	U7	467,685	5,612,220
20595	Anega Sunday	Education Assistant	U7	408,135	4,897,620
20612	Ocokoru Nancy	Education Assistant	U6	467,685	5,612,220
20611	Orio Michael	Education Assistant	U6	452,247	5,426,964
20613	Aleti Esau	HeadTeacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					111,109,836

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Oribani P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20361	Alice Ojanduru	EDUCATION ASSISTA	U7	408,135	4,897,620
20360	David Auaa Afedra	EDUCATION ASSISTA	U7	408,135	4,897,620
20363	Elikana Ominti	EDUCATION ASSISTA	U7	452,247	5,426,964
20366	Isaac O. Azamuke	EDUCATION ASSISTA	U7	467,685	5,612,220
20371	Rebecca Asikuru Candiru	EDUCATION ASSISTA	U7	467,685	5,612,220
20359	Joseph Anguemazu	EDUCATION ASSISTA	U7	408,135	4,897,620
20362	Josephine Drateru	EDUCATION ASSISTA	U7	431,309	5,175,708
20367	Valery Matua	EDUCATION ASSISTA	U7	467,685	5,612,220
20370	Arikanzelo Ocima	EDUCATION ASSISTA	U7	467,685	5,612,220
20364	Paskal Wadria	EDUCATION ASSISTA	U7	467,685	5,612,220
20368	Philliam Adriko	EDUCATION ASSISTA	U7	467,685	5,612,220
20369	Jackson Drati	EDUCATION ASSISTA	U7	467,685	5,612,220
20365	Newton Andema	EDUCATION ASSISTA	U6	467,685	5,612,220
20372	Acidri Justus	Deputy Headteacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					79,954,932

Cost Centre : Robu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20688	Candiru Nancy	Education Assistant	U7	408,135	4,897,620
20684	Aguta Salvin	Education Assistant	U7	408,135	4,897,620
20704	Mundua Collins	Education Assistant	U7	467,685	5,612,220
20701	Onzima D. Detera	Education Assistant	U7	467,685	5,612,220
20686	Geria Jimmy	Education Assistant	U7	408,135	4,897,620
20702	Ezaku Maxwel	Education Assistant	U7	467,685	5,612,220
20691	Dravuni Jino	Education Assistant	U7	424,676	5,096,112
20687	Dradiku Grany	Education Assistant	U7	408,135	4,897,620
20692	Dracaku Charles	Education Assistant	U7	424,676	5,096,112
20703	Ojandu Titus	Education Assistant	U7	467,685	5,612,220
20690	Candiru Eunice	Education Assistant	U7	424,676	5,096,112
20693	Bugah Jurua Roy	Education Assistant	U7	445,095	5,341,140
20689	Bua Tom	Education Assistant	U7	408,135	4,897,620
20699	Awiziga Charles	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Robu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20685	Audra A. David	Education Assistant	U7	408,135	4,897,620
20694	Akamati Mucesto	Education Assistant	U7	452,247	5,426,964
20705	Origale Wilfred	Education Assistant	U7	611,984	7,343,808
20696	Bayoru Sheba	Education Assistant	U6	467,685	5,612,220
20697	Atanduru Loice	Education Assistant	U6	467,685	5,612,220
20698	Lema Hercat Elias	Education Assistant	U6	467,685	5,612,220
20695	Candiru Grace	Senior Education Assista	U6	467,685	5,612,220
20700	Agoro B. Isaac	Education Assistant	U6	467,685	5,612,220
20706	Onyale S. George	Education Assistant	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					128,669,808

Cost Centre : Talia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20839	Olima Charles	Education Assistant	U7	408,135	4,897,620
20835	Asibazuyo Alice	Education Assistant	U7	408,135	4,897,620
20837	Ojaku Karilo	Education Assistant	U7	408,135	4,897,620
20844	Badanyanya Nicholas Ajabo	Education Assistant	U7	452,247	5,426,964
20845	Ayiko Atibuni Edward	Education Assistant	U7	408,135	4,897,620
20840	Anguzu Sunday	Education Assistant	U7	408,135	4,897,620
20836	Amayo John Albert	Education Assistant	U7	408,135	4,897,620
20843	Amatre Eddyson Okumva	Education Assistant	U7	452,247	5,426,964
20841	Acadribo Fedel	Education Assistant	U7	408,135	4,897,620
20838	Sanyu Milly	Education Assistant	U7	408,135	4,897,620
20842	Andeku Markson Alex	Education Assistant	U7	418,196	5,018,352
20846	Draku Nicholas	HeadTeacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,665,460

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL**Cost Centre : Aluma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20411	Inziku Moses	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Aluma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20412	Zako Grace	EDUCATION ASSISTA	U7	408,135	4,897,620
20417	Tiedezu Silvano	EDUCATION ASSISTA	U7	408,135	4,897,620
20418	Letaa Patrician	EDUCATION ASSISTA	U7	408,135	4,897,620
20415	Andima Lawrence	EDUCATION ASSISTA	U7	408,135	4,897,620
20414	Amaniyo Lilian	EDUCATION ASSISTA	U7	408,135	4,897,620
20420	Amagu S.B. Timon	EDUCATION ASSISTA	U7	445,095	5,341,140
20413	Aguta Patrick	EDUCATION ASSISTA	U7	408,135	4,897,620
20416	Afema Patrick	EDUCATION ASSISTA	U7	408,135	4,897,620
20419	Letaru Rose	EDUCATION ASSISTA	U7	424,676	5,096,112
20421	Driciru Draru Edith	Senior Education Assista	U6	478,504	5,742,048
20422	Aciku Angello	Deputy Headteacher	U5	529,151	6,349,812
Total Annual Gross Salary (Ushs)					61,710,072

Cost Centre : Bura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20530	Anguobezu Jackson	Education Assistant	U7	408,135	4,897,620
20532	Angundru Emmanuel	Education Assistant	U7	408,135	4,897,620
20535	Amviko Milly	Education Assistant	U7	408,135	4,897,620
20529	Agonduru Agnes	Education Assistant	U7	408,135	4,897,620
20540	Agadribo Francis	Education Assistant	U7	413,116	4,957,392
20547	Oneti Bid Justus	Education Assistant	U7	438,119	5,257,428
20545	Anguyo Roy	Education Assistant	U7	445,095	5,341,140
20536	Letiru Margret	Education Assistant	U7	408,135	4,897,620
20542	Abiyo Bosco Ucerere	Education Assistant	U7	431,309	5,175,708
20537	Anyaku James	Education Assistant	U7	408,135	4,897,620
20543	Avua Anthony Isidoro	Education Assistant	U7	445,095	5,341,140
20544	Toko Charles	Education Assistant	U7	445,095	5,341,140
20531	Ondia Jerry	Education Assistant	U7	408,135	4,897,620
20546	Nyazu Alice	Education Assistant	U7	445,095	5,341,140
20533	Acidri Constantine Cakida	Education Assistant	U7	408,135	4,897,620
20534	Ayikoru Alice Brenda	Education Assistant	U7	408,135	4,897,620
20552	Ceniru Juliet	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Bura P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20548	Draleru Asunta	Education Assistant	U7	467,685	5,612,220
20538	Candiga Nehemia	Education Assistant	U7	408,135	4,897,620
20541	Candia Moses	Education Assistant	U7	424,676	5,096,112
20550	Bayoa Nobert	Education Assistant	U7	467,685	5,612,220
20549	Bako Joyce	Education Assistant	U6	467,685	5,612,220
20551	Dratema Lawrence	Education Assistant	U6	467,685	5,612,220
20539	Andia Wilson	Education Assistant	U6	408,135	4,897,620
20553	Boria Joseph Drandua	Deputy Headteacher	U5	546,917	6,563,004
20554	Moroga Johnson	HeadTeacher	U4	925,336	11,104,032
Total Annual Gross Salary (Ushs)					141,453,156

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10295	Alezu .H. Victoria	Secretary Stenographer	U5	456,760	5,481,120
10296	Anguamgbu Henry	Education Officer/SPECI	U4	656,404	7,876,848
10294	Anguandia Draku Kefa	District Inspector of Scho	U4	861,016	10,332,192
10293	Osoa Flavia	Senior Education Officer	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					35,982,252

Subcounty / Town Council / Municipal Division : NYADRI**Cost Centre : Baria P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20409	Padriga Ashery	EDUCATION ASSISTA	U7	467,685	5,612,220
20399	Oguaru Yemmy	EDUCATION ASSISTA	U7	408,135	4,897,620
20402	Nyakuni Lawrence	EDUCATION ASSISTA	U7	408,135	4,897,620
20400	Enyimaga Moses	EDUCATION ASSISTA	U7	408,135	4,897,620
20398	Draru Monica	EDUCATION ASSISTA	U7	408,135	4,897,620
20404	Dramaza Henry	EDUCATION ASSISTA	U7	408,135	4,897,620
20397	Arumadri Amuza Baith	EDUCATION ASSISTA	U7	408,135	4,897,620
20403	Andama Simon	EDUCATION ASSISTA	U7	408,135	4,897,620
20407	Adile Henry	EDUCATION ASSISTA	U7	431,309	5,175,708

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Baria P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20405	Ajionzi Martin	EDUCATION ASSISTA	U7	438,119	5,257,428
20406	Amabu Charles	EDUCATION ASSISTA	U7	408,135	4,897,620
20401	Amviko Gloria	EDUCATION ASSISTA	U7	408,135	4,897,620
20408	Aramiru Monica	EDUCATION ASSISTA	U6	452,247	5,426,964
20410	Juruga Alex	Deputy Headteacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					72,113,904

Cost Centre : Koyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20048	Dorcus Ajuru	EDUCATION ASSISTA	U7	408,135	4,897,620
20050	Titus D. Angumaru	EDUCATION ASSISTA	U7	467,685	5,612,220
20044	Robert O. Aliti	EDUCATION ASSISTA	U7	445,095	5,341,140
20051	Ojakuru Jesca	EDUCATION ASSISTA	U7	467,685	5,612,220
20049	Nelly A. Bako	EDUCATION ASSISTA	U7	408,135	4,897,620
20056	Mandela Nelson	EDUCATION ASSISTA	U7	408,135	4,897,620
20046	Joyce Eyobani	EDUCATION ASSISTA	U7	467,685	5,612,220
20058	Emuda Simon	EDUCATION ASSISTA	U7	431,309	5,175,708
20055	Drileyo Jino	EDUCATION ASSISTA	U7	467,685	5,612,220
20042	Nelson Acema	EDUCATION ASSISTA	U7	408,135	4,897,620
20045	Charles A.Adiga	EDUCATION ASSISTA	U7	408,135	4,897,620
20054	Candia Francis	EDUCATION ASSISTA	U7	467,685	5,612,220
20041	Bosco Enzama	EDUCATION ASSISTA	U7	467,685	5,612,220
20053	Apangu Phillipam	EDUCATION ASSISTA	U7	408,135	4,897,620
20057	Anguparu Delma	EDUCATION ASSISTA	U7	467,685	5,612,220
20047	Elekuru Agnes	EDUCATION ASSISTA	U7	408,135	4,897,620
20043	Night Angucia	EDUCATION ASSISTA	U6	467,685	5,612,220
20052	Ayakaka Christine	EDUCATION ASSISTA	U6	408,135	4,897,620
20059	Angumaru Grace	Deputy Headteacher	U5	529,151	6,349,812
20060	Felix Anguani	HeadTeacher	U4U	794,002	9,528,024
20444	Wadrai Jasperson	HeadTeacher	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					120,235,044

Vote: 577 Maracha District

Workplan 6: Education

Cost Centre : MARACHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20235	ODUPIO MAURICE	EDUCATION ASSISTA	U7	408,135	4,897,620
20242	EYOTARU JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
20236	EZATIRU HELLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
20237	LEKU W. SAVERIO	EDUCATION ASSISTA	U7	408,135	4,897,620
20223	LETARU MILCAH	EDUCATION ASSISTA	U7	408,135	4,897,620
20218	ENEKU ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
20243	ROSEBELLA ARIO (SR)	SENIOR Education Assis	U7	408,135	4,897,620
20219	EYERU MOLLY	EDUCATION ASSISTA	U7	408,135	4,897,620
20245	YANDU GILBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
20238	OLUMA ZEVIOUS	EDUCATION ASSISTA	U7	408,135	4,897,620
20229	PIRIO VASCO DAGAMA	EDUCATION ASSISTA	U7	408,135	4,897,620
20230	MATUA BERNARD UGO	EDUCATION ASSISTA	U7	408,135	4,897,620
20222	ALIONZI ARK	EDUCATION ASSISTA	U7	408,135	4,897,620
20227	ABIRU KNIGHT	EDUCATION ASSISTA	U7	408,135	4,897,620
20232	AGASIRU LILIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
20241	AJIDIRU MOSEKA	EDUCATION ASSISTA	U7	408,135	4,897,620
20239	AJUSORU LYDIA	EDUCATION ASSISTA	U7	408,135	4,897,620
20224	EZAMA CYRIL	EDUCATION ASSISTA	U7	408,135	4,897,620
20233	ALIDRIGA MALLONSON	EDUCATION ASSISTA	U7	408,135	4,897,620
20226	DRIWARU H NANCY	EDUCATION ASSISTA	U7	408,135	4,897,620
20240	AMAYO FRENZIO	EDUCATION ASSISTA	U7	408,135	4,897,620
20228	ANGUNI DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
20220	BAKO YEMMY	EDUCATION ASSISTA	U7	408,135	4,897,620
20221	BAYO TOM	EDUCATION ASSISTA	U7	408,135	4,897,620
20231	ABIRIGA CHARLES	EDUCATION ASSISTA	U7	408,135	4,897,620
20225	BUTINGBO YOTHARM	EDUCATION ASSISTA	U7	408,135	4,897,620
20234	CANDIRU LILIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
20244	NYAKUTA LAWRENCE	Deputy Headteacher	U5	475,580	5,706,960
20246	KAREO LILLY	Deputy Headteacher	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					146,383,680

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Maracha SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
XX12	Eyotia Justus	Labaratory Assistant	U7	268,129	3,217,548
XX11	Acidraku Justus	Labaratory Assistant	U7	268,129	3,217,548
XX15	Alioni Onorio	STORES ASSISTANT	U6	294,324	3,531,888
A/4622	Abiku Geoffrey	Assistant Education Offic	U5	659,174	7,910,088
A/14292	Afekuru Gloria	Assistant Education Offic	U5	529,931	6,359,172
A/3024	Alioma Tito	Assistant Education Offic	U5	659,174	7,910,088
XX10	Oyatiru Leonara	Senior Accounts Assistan	U5	529,931	6,359,172
A/7443	Amaguru Acile Grace	Assistant Education Offic	U5	529,931	6,359,172
A/2364	Asiku Phillip	Education Officer	U5	659,174	7,910,088
0/2547	Odania Delphino	Assistant Education Offic	U5	659,174	7,910,088
O/3920	Obima Geofrey	Assistant Education Offic	U5	659,174	7,910,088
N/6796	Ndemaru Margret Odua	Assistant Education Offic	U5	529,931	6,359,172
F/190	Feta John Bosco	Assistant Education Offic	U5	529,931	6,359,172
E/641	Ezaku Louis	Assistant Education Offic	U5	659,174	7,910,088
E/1371	Enzaru Florence	Assistant Education Offic	U5	529,931	6,359,172
R/911	Ruko Priscilla	Assistant Education Offic	U5	659,174	7,910,088
XX13	Dramadri James	CATERING OFFICER	U5	529,931	6,359,172
E/831	Egaru Elizabeth	Assistant Education Offic	U5	659,174	7,910,088
B/3415	Baatiyo I Beatrice	Assistant Education Offic	U5	659,174	7,910,088
A/2996	Andio Surundu Moses	Assistant Education Offic	U5	529,931	6,359,172
M/4182	Mori Samuel Sidoru	Assistant Education Offic	U5	659,174	7,910,088
M/7277	Madira Isaac Newton	Education Officer	U4L	690,437	8,285,244
A/4314	Abima Robert	Education Officer	U4L	706,668	8,480,016
S/1403	Sakaru Joyce Afema	Education Officer	U4L	706,668	8,480,016
0/6200	Omuyo Yosam	Education Officer	U4L	690,437	8,285,244
A/5082	Adima James Candia	Education Officer	U4L	659,174	7,910,088
E/600	Ecega Joseph	Education Officer	U4L	706,668	8,480,016
A/4622	Atima Silvio	Education Officer	U4L	706,668	8,480,016
O/3163	Ondoa Jameson Billy Box	HEADTEACHER	U2L	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					212,435,124

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Midria P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20378	Efiru Agnes	EDUCATION ASSISTA	U7	467,685	5,612,220
20379	Afekuru Ruth	EDUCATION ASSISTA	U7	467,685	5,612,220
20391	Atibuni Zaccеaus	EDUCATION ASSISTA	U7	467,685	5,612,220
20373	Agati Richardson	EDUCATION ASSISTA	U7	467,685	5,612,220
20381	Alule Elly George	EDUCATION ASSISTA	U7	467,685	5,612,220
20387	Anguyo Nathan Asua James	EDUCATION ASSISTA	U7	467,685	5,612,220
20385	Anguzu Nelson	EDUCATION ASSISTA	U7	467,685	5,612,220
20377	Abiriga Alfred	EDUCATION ASSISTA	U7	408,135	4,897,620
20396	Ezadri Smith	EDUCATION ASSISTA	U7	467,685	5,612,220
20382	Drani Cleopas Asea Boswell	EDUCATION ASSISTA	U7	467,685	5,612,220
20392	Draleru Jesca	EDUCATION ASSISTA	U7	467,685	5,612,220
20380	Animvaku David	EDUCATION ASSISTA	U7	467,685	5,612,220
20389	Banduga cosmas	EDUCATION ASSISTA	U7	467,685	5,612,220
20390	Azibo Abd Ali Zack	EDUCATION ASSISTA	U7	467,685	5,612,220
20388	Avutani Albert	EDUCATION ASSISTA	U7	467,685	5,612,220
20375S	Atria Godwin Dradeyo	EDUCATION ASSISTA	U7	467,685	5,612,220
20384	Asinduru Eunice	EDUCATION ASSISTA	U7	467,685	5,612,220
20383	Aniku Michael	EDUCATION ASSISTA	U7	438,119	5,257,428
20386	Ocokoru Topista	EDUCATION ASSISTA	U7	408,135	4,897,620
20374	Onzia Margaret	EDUCATION ASSISTA	U7	467,685	5,612,220
20376	Odama Joseph	EDUCATION ASSISTA	U7	408,135	4,897,620
20394	Acidri Nelson	EDUCATION ASSISTA	U6	467,685	5,612,220
20393	Munduu Janet	EDUCATION ASSISTA	U6	467,685	5,612,220
20395	Alia Jean Azia	EDUCATION ASSISTA	U5	556,063	6,672,756
Total Annual Gross Salary (Ushs)					133,255,224

Cost Centre : Nyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20489	Ezama Edward Von Nelson	EDUCATION ASSISTA	U7	408,135	4,897,620
20500	Angudeyo Boroа	EDUCATION ASSISTA	U7	408,135	4,897,620
20492	Maturu Jennifer	EDUCATION ASSISTA	U7	408,135	4,897,620
20496	Bayoru Esther	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Nyoro P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20507	Enzama Francis	EDUCATION ASSISTA	U7	408,135	4,897,620
20502	Onzoma Ejidio	EDUCATION ASSISTA	U7	408,135	4,897,620
20505	Drani Charles Richard	EDUCATION ASSISTA	U7	408,135	4,897,620
20511	Candiru Harriet	EDUCATION ASSISTA	U7	408,135	4,897,620
20494	Rolex Babu Bakole Atama	EDUCATION ASSISTA	U7	408,135	4,897,620
20499	Adima Alfred Abea	EDUCATION ASSISTA	U7	408,135	4,897,620
20488	Bayo Amos	EDUCATION ASSISTA	U7	408,135	4,897,620
20493	Atima David	EDUCATION ASSISTA	U7	408,135	4,897,620
20495	Adriko Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20504	Asibazuyo Harriet	EDUCATION ASSISTA	U7	408,135	4,897,620
20491	Yesko Getrude	EDUCATION ASSISTA	U7	408,135	4,897,620
20497	Ajidiru Milcah	EDUCATION ASSISTA	U7	408,135	4,897,620
20508	Agaa Domiano	EDUCATION ASSISTA	U7	408,135	4,897,620
20509	Angudeyo Beatrice	EDUCATION ASSISTA	U7	408,135	4,897,620
20503	Afeku Manaseh	EDUCATION ASSISTA	U7	408,135	4,897,620
20512	Valex Candia Adroni	EDUCATION ASSISTA	U7	408,135	4,897,620
20510	Aziko Christine	EDUCATION ASSISTA	U7	408,135	4,897,620
20490	Abiriga Benard	EDUCATION ASSISTA	U7	408,135	4,897,620
20498	Ataa Geofrey	EDUCATION ASSISTA	U7	408,135	4,897,620
20501	Ajio Magdalene	EDUCATION ASSISTA	U6	408,135	4,897,620
20506	Aluonzi Marlon	EDUCATION ASSISTA	U6	408,135	4,897,620
20513	Ajuni Davis	EDUCATION ASSISTA	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					128,826,420

Subcounty / Town Council / Municipal Division : OLEBA**Cost Centre : ANYABIA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20792	ALALIRU LILIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
20797	ANDAMA J.D CHARA	EDUCATION ASSISTA	U7	467,685	5,612,220
20795	APEKU ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
20788	ARUMADRI ROSTIKO	EDUCATION ASSISTA	U7	408,135	4,897,620
20793	DRAMVIKU DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District

Workplan 6: Education

Cost Centre : ANYABIA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21055	ANGUEZARU NUSURAH	EDUCATION ASSISTA	U7	467,685	5,612,220
20790	ANDIMA JUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
20796	ALITRE LONZINO YUKU	EDUCATION ASSISTA	U7	467,685	5,612,220
20794	ABIRIA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
21052	OBITRE M.A JOHN WEST	EDUCATION ASSISTA	U7	467,685	5,612,220
20791	ASERU ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
20789	ANJETI FRANCIS	SENIOR EDUCATION	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					62,351,868

Cost Centre : Azipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21074	Andeku Candia Michael	EDUCATION ASSISTA	U7	467,685	5,612,220
21062	Amagu Lawrence	EDUCATION ASSISTA	U7	408,135	4,897,620
21069	Amviko Rose	EDUCATION ASSISTA	U7	408,135	4,897,620
21055	Anguezaru Misura	EDUCATION ASSISTA	U7	467,685	5,612,220
21067	Anguti Isaac	EDUCATION ASSISTA	U7	408,135	4,897,620
21071	Asibazuyo Juliet	EDUCATION ASSISTA	U7	408,135	4,897,620
21056	Avako Velina	EDUCATION ASSISTA	U7	408,135	4,897,620
21060	Ayikoru Oliva	EDUCATION ASSISTA	U7	408,135	4,897,620
21051	Bat Ben Mich	EDUCATION ASSISTA	U7	467,685	5,612,220
21075	Buatru Bosco	EDUCATION ASSISTA	U7	467,685	5,612,220
21054	Debo Esuku Luois	EDUCATION ASSISTA	U7	467,685	5,612,220
21061	Atiku Emmanuel	EDUCATION ASSISTA	U7	408,135	4,897,620
21053	Leni Mark	EDUCATION ASSISTA	U7	467,685	5,612,220
21059	Dradriga B.A. Robert	EDUCATION ASSISTA	U7	467,685	5,612,220
21063	Opini Godfrey	EDUCATION ASSISTA	U7	408,135	4,897,620
21057	Onziru Knight	EDUCATION ASSISTA	U7	467,685	5,612,220
21073	Drani Zebede	EDUCATION ASSISTA	U7	467,685	5,612,220
21052	Obitre M A Johnwest	EDUCATION ASSISTA	U7	445,095	5,341,140
21066	Alaku Gidfrey Aluason	EDUCATION ASSISTA	U7	408,135	4,897,620
21072	Ezati Bosco	EDUCATION ASSISTA	U7	408,135	4,897,620
21068	Ezabuku Isaac	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Azipi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21065	Etole Patrick	EDUCATION ASSISTA	U7	408,135	4,897,620
21064	Eguma Alex	EDUCATION ASSISTA	U7	408,135	4,897,620
21050	Adraka Eyoa Samuel	EDUCATION ASSISTA	U7	467,685	5,612,220
21058	Draru Miriam	EDUCATION ASSISTA	U7	424,676	5,096,112
21070	Onziru Annet	EDUCATION ASSISTA	U7	408,135	4,897,620
21076	Matua Kasto	HeadTeacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					141,689,136

Cost Centre : Buramali Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20086	Draburu James	HeadTeacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Cost Centre : Buramali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20078	Charles Mana Anguyo	EDUCATION ASSISTA	U7	408,135	4,897,620
20081	Henry Ajindua	EDUCATION ASSISTA	U7	408,135	4,897,620
20077	Paul Mulondo	EDUCATION ASSISTA	U7	408,135	4,897,620
20082	Lennox Bileni	EDUCATION ASSISTA	U7	467,685	5,612,220
20080	Leo Owile	EDUCATION ASSISTA	U7	408,135	4,897,620
20079	Moses Etogwa Ezangu	EDUCATION ASSISTA	U7	408,135	4,897,620
20083	Biajo Abiriga	EDUCATION ASSISTA	U7	467,685	5,612,220
20084	Masmino Guma	Deputy Headteacher	U5	529,151	6,349,812
20085	Gabriel Ondoga	Deputy Headteacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					48,625,356

Cost Centre : Etoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20965	Abiku Nelson	Education Assistant	U7	408,135	4,897,620
20970	Azima Wilfred	Education Assistant	U7	408,135	4,897,620
20964	Angudubo Joseph	Education Assistant	U7	467,685	5,612,220
20957	Alla Mark	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Etoko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20960	Asuru Jeasca	Education Assistant	U7	431,309	5,175,708
20954	Abiyo Nelson	Senior Education Assista	U7	467,685	5,612,220
20968	Drate Richard	Education Assistant	U7	408,135	4,897,620
20967	Edera R. Shaban	Education Assistant	U7	408,135	4,897,620
20961	Elema Isaac Azabo	Education Assistant	U7	467,685	5,612,220
20973	Enzama Nelson	Education Assistant	U7	467,685	5,612,220
20966	Etoru Beatrice	Education Assistant	U7	408,135	4,897,620
20969	Eyotaru Lillian	Education Assistant	U7	408,135	4,897,620
20959	Letaru Lillian	Education Assistant	U7	431,309	5,175,708
20975	Efia Asiku Manase	Senior Education Assista	U7	467,685	5,612,220
20962	Odama Rhone	Education Assistant	U7	408,135	4,897,620
20963	Onzima Francis	Education Assistant	U7	445,095	5,341,140
20971	Angundru Vezio	Education Assistant	U7	408,135	4,897,620
20958	Matua Naphtali	Education Assistant	U7	424,676	5,096,112
20955	Adiru Ruth	Education Assistant	U7	467,685	5,612,220
20972	Amvuku Peter Oduani	Education Assistant	U7	452,247	5,426,964
20974	Andeoye Jimmy	Education Assistant	U7	438,119	5,257,428
20956	Anguandia Elisher	Education Assistant	U7	467,685	5,612,220
20953	Bandua Joel Gerishime	Deputy Headteacher	U4L	609,421	7,313,052
20952	Zakoa Bosco	HeadTeacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					132,626,472

Cost Centre : Mbafe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20061	Amaniyo Winfred	EDUCATION ASSISTANTA	U7	408,135	4,897,620
20072	Okuyo Richard	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20064	Eriku Jimmy	EDUCATION ASSISTANTA	U7	408,135	4,897,620
20074	Ojaku Charles	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20071	Ezama Alleno Dunstan	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20073	Andruale George	EDUCATION ASSISTANTA	U7	431,309	5,175,708
20063	Angucia Beatrice	EDUCATION ASSISTANTA	U7	408,135	4,897,620
20065	Angutoko Norman	EDUCATION ASSISTANTA	U7	418,196	5,018,352

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Mbafe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20068	Atiku Charles	EDUCATION ASSISTA	U7	467,685	5,612,220
20062	Candia Mohammed	EDUCATION ASSISTA	U7	408,135	4,897,620
20069	Droma John	EDUCATION ASSISTA	U7	467,685	5,612,220
20067	Matua Peter	EDUCATION ASSISTA	U7	452,247	5,426,964
20075	Enzaru Chrstine	EDUCATION ASSISTA	U6	467,685	5,612,220
20076	Amandu Charles	EDUCATION ASSISTA	U6	467,685	5,612,220
20070	ABITI Anguaza Xerxes	EDUCATION ASSISTA	U6	467,685	5,612,220
20066	Andabati Modest	EDUCATION ASSISTA	U6	452,247	5,426,964
Total Annual Gross Salary (Ushs)					85,536,228

Cost Centre : Nyambira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20713	Amos Adia	EDUCATION ASSISTA	U7	408,135	4,897,620
20708	Adebo Geoffrey	EDUCATION ASSISTA	U7	408,135	4,897,620
20717	Emmanuel Anyaku	EDUCATION ASSISTA	U7	467,685	5,612,220
20714	Alex Amvu	EDUCATION ASSISTA	U7	408,135	4,897,620
20712	Alex Andama	EDUCATION ASSISTA	U7	408,135	4,897,620
20707	Amaniyo Christine	EDUCATION ASSISTA	U7	408,135	4,897,620
20715	Andruu Nolah	EDUCATION ASSISTA	U7	467,685	5,612,220
20719	Gideon Asea	EDUCATION ASSISTA	U7	467,685	5,612,220
20709	Jesca Acia Driciru	EDUCATION ASSISTA	U7	408,135	4,897,620
20718	John Aloburuyo	EDUCATION ASSISTA	U7	467,685	5,612,220
20711	Luiji Afema	EDUCATION ASSISTA	U7	408,135	4,897,620
20710	Patrick Onduma	EDUCATION ASSISTA	U7	408,135	4,897,620
20716	Robert Butiga	EDUCATION ASSISTA	U7	467,685	5,612,220
20720	Adimale Alifya Augustine	EDUCATION ASSISTA	U6	497,190	5,966,280
20722	Ibrahim Abbas Oyile	HeadTeacher	U5	589,228	7,070,736
20721	Girsm Obitre	Deputy Headteacher	U5	537,943	6,455,316
20723	Robert Drabe	HeadTeacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					96,496,032

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Nyarakua P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21004	Obema Charles	Education Assistant	U7	467,685	5,612,220
21000	Abdalla Nabil	Education Assistant	U7	408,135	4,897,620
21001	Alisiku Bosco	Education Assistant	U7	408,135	4,897,620
20999	Bacia Juliet	Education Assistant	U7	408,135	4,897,620
21010	Drapayo Kasimiro	Education Assistant	U7	467,685	5,612,220
21011	Droma Vasco	Education Assistant	U7	467,685	5,612,220
20997	Gertrude Natalin Bandua	Education Assistant	U7	408,135	4,897,620
21007	Modest Deraka	Education Assistant	U7	467,685	5,612,220
21006	Molly Avako	Education Assistant	U7	467,685	5,612,220
21003	Moses Amadia	Education Assistant	U7	467,685	5,612,220
21008	Rose Ayakaka	Education Assistant	U7	467,685	5,612,220
21005	Stephen Angume	Education Assistant	U7	467,685	5,612,220
21002	Susan Tiko	Education Assistant	U7	431,309	5,175,708
20998	Wilson Anguti	Education Assistant	U7	408,135	4,897,620
21009	Constantine Abiti	Education Assistant	U6	467,685	5,612,220
21013	Amandu Felix	Education Assistant	U6	478,504	5,742,048
21012	Ojandu P.O Paulino	Education Assistant	U6	473,203	5,678,436
21014	Arijole Charles	Deputy Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					98,547,396

Cost Centre : Oleba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20813	Alioni Nilo	EDUCATION ASSISTANTA	U7	445,095	5,341,140
20804	Masikini Zenah	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20805	Amaniru Margaret	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20801	Amaniyo Rumelda	EDUCATION ASSISTANTA	U7	408,135	4,897,620
20815	Walala Geoffrey	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20802	Wadribo Alfred	EDUCATION ASSISTANTA	U7	445,095	5,341,140
20809	Okuvuru Teddy	EDUCATION ASSISTANTA	U7	431,309	5,175,708
20812	Angudeyo Perry	EDUCATION ASSISTANTA	U7	408,135	4,897,620
20816	Avua Yasin	EDUCATION ASSISTANTA	U7	467,685	5,612,220
20808	Baiga Isaac	EDUCATION ASSISTANTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Oleba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20803	Draga Kazimiro Alfred	EDUCATION ASSISTA	U7	445,095	5,341,140
20799	Dunga Bosco	EDUCATION ASSISTA	U7	408,135	4,897,620
20798	Angunizu Godfrey	EDUCATION ASSISTA	U7	408,135	4,897,620
20806	Mundua Rogest	EDUCATION ASSISTA	U7	408,135	4,897,620
20811	Afayoa George	EDUCATION ASSISTA	U7	467,685	5,612,220
20800	Enzama Jack Pastore	EDUCATION ASSISTA	U7	408,135	4,897,620
20810	Kabaka Silvio	EDUCATION ASSISTA	U7	408,135	4,897,620
20807	Amatu Paul	EDUCATION ASSISTA	U7	467,685	5,612,220
20814	Andati Frery	EDUCATION ASSISTA	U7	467,685	5,612,220
20817	Adriko Grism	EDUCATION ASSISTA	U6L	467,685	5,612,220
20818	Omvitibo Johnson	Deputy Headteacher	U5	565,397	6,784,764
20819	Onzima Onike Ben	HeadTeacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					122,305,236

Cost Centre : Oleba Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23678	Trima T. Alex	Labaratory Assistant	U7	398,135	4,777,620
W/2219	Wuraru Lilly	Assistant Education Offic	U6	505,360	6,064,320
D/1769	Drasiru AR Agnes	Education Assistant	U5	505,360	6,064,320
O/13568	Obitre Daniel	Education Assistant	U5	505,360	6,064,320
L/119	Larobe A. D. Natal	Deputy Headteacher	U5	609,421	7,313,052
2/360	Zubairi D.Ismail	Assistant Education Offic	U5	505,360	6,064,320
D/679	Drabo L. Charles	Deputy Headteacher	U5	505,360	6,064,320
A/14547	Anguzu Dan Grism	Education Assistant	U5	505,360	6,064,320
Aa/8242	Adima Moses	Assistant Education Offic	U5	505,360	6,064,320
A8369	Afayoa A. K. Richard	Assistant Education Offic	U5	505,360	6,064,320
A/7368	Azindi M. Leonard	Assistant Education Offic	U5	589,228	7,070,736
O/12751	Omiku Patrick E.	Assistant Education Offic	U5	505,360	6,064,320
B/8630	Bayoru P. Betty	Assistant Education Offic	U5	505,360	6,064,320
E//1683	Ezama Stephen	Assistant Education Offic	U5	505,360	6,064,320
23687	Agotre Phenahus	BURSAR	U5	505,360	6,064,320
O/1465	Odeke B. Frony	Education Assistant	U4	611,984	7,343,808

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Oleba Seed**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/8039	Angupale W.C. Andama	Education Assistant	U4	712,701	8,552,412
A/8007	Enima K. Zadok	Education Assistant	U4	712,701	8,552,412
A/9616	Adriko Stephen	Education Assistant	U4	712,701	8,552,412
O/2391	Olomo Otim Janan	HeadTeacher	U2	1,341,648	16,099,776
Total Annual Gross Salary (Ushs)					141,034,068

Cost Centre : Oniba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20831	Erima Nehemia	EDUCATION ASSISTA	U7	452,247	5,426,964
20827	Anguparu Joyce	EDUCATION ASSISTA	U7	408,135	4,897,620
20829	Avako Florence	EDUCATION ASSISTA	U7	408,135	4,897,620
20825	Candiru Ombadra Edith	EDUCATION ASSISTA	U7	424,676	5,096,112
20833	Drani Dennis	EDUCATION ASSISTA	U7	408,135	4,897,620
20821	Drapari Johnstone	EDUCATION ASSISTA	U7	452,247	5,426,964
20832	Etogwa George	Deputy Headteacher	U7	452,247	5,426,964
20823	Andriga William	EDUCATION ASSISTA	U7	445,095	5,341,140
20826	Ezaru Chrstine	EDUCATION ASSISTA	U7	408,135	4,897,620
20822	Feni Benard	EDUCATION ASSISTA	U7	445,095	5,341,140
20830	Lema Charles	EDUCATION ASSISTA	U7	418,196	5,018,352
20820	Ombadra Isaac	EDUCATION ASSISTA	U7	467,685	5,612,220
20828	Alera Caku Wilfred	EDUCATION ASSISTA	U7	408,135	4,897,620
20824	Elema Munyo Alex	EDUCATION ASSISTA	U7	467,685	5,612,220
20834	Ezaru mary	HeadTeacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					79,353,180

Cost Centre : Paranga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20793	Dramviku David	EDUCATION ASSISTA	U7	408,135	4,897,620
20794	Abiria Florence	EDUCATION ASSISTA	U7	408,135	4,897,620
20792	Alaliru Lilian	EDUCATION ASSISTA	U7	408,135	4,897,620
20781	Alezuyo Irene	EDUCATION ASSISTA	U7	467,685	5,612,220
20775	Alioma Robert	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Paranga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20782	Awizia Ismael	EDUCATION ASSISTA	U7	467,685	5,612,220
20796	alitre Lonzino Yukua	EDUCATION ASSISTA	U7	467,685	5,612,220
20797	Andama J.D Chara	EDUCATION ASSISTA	U7	467,685	5,612,220
20790	Andima Juma	EDUCATION ASSISTA	U7	408,135	4,897,620
20772	Anguparu Josephine	EDUCATION ASSISTA	U7	408,135	4,897,620
20795	Apeku Alfred	EDUCATION ASSISTA	U7	408,135	4,897,620
20785	Abiria A.Roy	EDUCATION ASSISTA	U7	467,685	5,612,220
20777	Etoma Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20773	Alezuyo Nancy	EDUCATION ASSISTA	U7	408,135	4,897,620
20778	Draga Bornmark	EDUCATION ASSISTA	U7	431,309	5,175,708
20780	Candiru Florence	EDUCATION ASSISTA	U7	467,685	5,612,220
20786	Cakumva Nelson Asua Ome	EDUCATION ASSISTA	U7	467,685	5,612,220
20776	Buruku Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20771	Ariaka Ronald	EDUCATION ASSISTA	U7	408,135	4,897,620
20779	Arikuru Joseline Boroa	EDUCATION ASSISTA	U7	467,685	5,612,220
20788	Arumadri Rostiko	EDUCATION ASSISTA	U7	408,135	4,897,620
20791	Aseru Rose	EDUCATION ASSISTA	U7	408,135	4,897,620
20770	Asibzuyo Mary	EDUCATION ASSISTA	U7	408,135	4,897,620
20774	Atibuni Alex	EDUCATION ASSISTA	U7	408,135	4,897,620
20783	Jamua James	EDUCATION ASSISTA	U7	467,685	5,612,220
20789	Anzeti Francis	EDUCATION ASSISTA	U6	468,304	5,619,648
20784	Azaga Dick	EDUCATION ASSISTA	U6L	467,685	5,612,220
20787	Onzima Vuni Robert	EDUCATION ASSISTA	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					150,143,496

Cost Centre : Retriko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20894	Azaga Samson	Education Assistant	U7	408,135	4,897,620
20880	Ariku William	EDUCATION ASSISTA	U7	408,135	4,897,620
20892	Adrabo Joseph	EDUCATION ASSISTA	U7	467,685	5,612,220
20890	Abiti Charles	EDUCATION ASSISTA	U7	478,504	5,742,048
20878	Eyoti John	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Retriko P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20884	Abuko Rhoda	EDUCATION ASSISTA	U7	431,309	5,175,708
20891	Acaku Bollas Yelstine	EDUCATION ASSISTA	U7	408,135	4,897,620
20882	Arimoni Akey Edison	EDUCATION ASSISTA	U7	431,309	5,175,708
20893	Arioja A.K. FAB Negro	EDUCATION ASSISTA	U7	467,685	5,612,220
20879	Draleku Simon	EDUCATION ASSISTA	U7	408,135	4,897,620
20886	Aseru Christine	EDUCATION ASSISTA	U7	467,685	5,612,220
20885	Drani David Angusa	EDUCATION ASSISTA	U7	408,135	4,897,620
20888	Drajeru Caroline	EDUCATION ASSISTA	U7	408,135	4,897,620
20889	Dradeyo Seth Manyalu	EDUCATION ASSISTA	U7	467,685	5,612,220
20883	Candia James	EDUCATION ASSISTA	U7	408,135	4,897,620
20881	Barua jane	EDUCATION ASSISTA	U7	431,309	5,175,708
20887	Apangu Julius Ceaser	EDUCATION ASSISTA	U6	467,685	5,612,220
20895	Onyibia Sam Silas	Deputy Headteacher	U4	808,928	9,707,136
Total Annual Gross Salary (Ushs)					98,932,968

Cost Centre : Simbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20909	Enima Jack Aliti	EDUCATION ASSISTA	U7	452,247	5,426,964
20908	Draleku Emmanuel	EDUCATION ASSISTA	U7	431,309	5,175,708
20901	Candiru Alba	EDUCATION ASSISTA	U7	413,116	4,957,392
20911	Enzama Ibrahim	EDUCATION ASSISTA	U7	452,247	5,426,964
20899	Alatiru Stella	EDUCATION ASSISTA	U7	408,135	4,897,620
20904	Odama Benard	EDUCATION ASSISTA	U7	424,676	5,096,112
20896	Candia Stephen	EDUCATION ASSISTA	U7	408,135	4,897,620
20914	Bandaru Joyce	EDUCATION ASSISTA	U7	445,095	5,341,140
20900	Matua Constantine	EDUCATION ASSISTA	U7	408,135	4,897,620
20907	Avibo John	EDUCATION ASSISTA	U7	413,116	4,957,392
20902	Arumadri Alex	EDUCATION ASSISTA	U7	431,309	5,175,708
20910	Andiandu Emmanuel	EDUCATION ASSISTA	U7	408,135	4,897,620
20912	Acewere Escol	EDUCATION ASSISTA	U7	431,309	5,175,708
20913	Okuleti Marcelo	EDUCATION ASSISTA	U7	408,135	4,897,620
20916	Alaamve Pius	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Simbili P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20898	Ajio Harriet	EDUCATION ASSISTA	U7	408,135	4,897,620
20897	Adima Ben Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20906	Tabani Isaac	EDUCATION ASSISTA	U7	418,196	5,018,352
20903	Eriku James	EDUCATION ASSISTA	U7	431,309	5,175,708
20905	Abaku Vito Modest	EDUCATION ASSISTA	U7	431,309	5,175,708
20917	Adriku William	Senior Education Assista	U6	467,685	5,612,220
20915	Amandua Paulino	EDUCATION ASSISTA	U6	467,685	5,612,220
20918	Andruga Edward	HeadTeacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					122,750,880

Subcounty / Town Council / Municipal Division : OLUFFE**Cost Centre : Ambekua P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30048	Candia Robert	Education Assistant	U7	418,116	5,017,392
30045	Baiga David Nzia	Education Assistant	U7	408,135	4,897,620
30051	Ledra Ilario	Education Assistant	U7	431,309	5,175,708
30059	Candibale Bosco	Education Assistant	U7	467,685	5,612,220
30044	Avako Sophie	Education Assistant	U7	408,135	4,897,620
30055	Bada Kizito	Education Assistant	U7	467,685	5,612,220
30041	Banduni Charles	Education Assistant	U7	408,135	4,897,620
30056	Waru Otensia	Education Assistant	U7	467,685	5,612,220
30043	Onziru Betty	Education Assistant	U7	408,135	4,897,620
30057	Burua Valentine	Education Assistant	U7	467,685	5,612,220
30050	Madira Simon	Education Assistant	U7	431,309	5,175,708
30042	Adaku Nelson	Education Assistant	U7	408,135	4,897,620
30054	Candiru Ann	Education Assistant	U7	452,247	5,426,964
30047	Asimasia Stella Omiru	Education Assistant	U7	408,135	4,897,620
30060	Asibazuyo Florence	Education Assistant	U7	467,685	5,612,220
30061	Anguyo Vincent	Education Assistant	U7	459,574	5,514,888
30053	Amandi Omaa Michael	Education Assistant	U7	452,247	5,426,964
30049	Aluma Robert	Education Assistant	U7	431,309	5,175,708
30058	Alindru Oresto	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Ambekua P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30052	Agatoko Paskal	Education Assistant	U7	445,095	5,341,140
30046	Onzima Alex	Education Assistant	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					110,211,132

Cost Centre : Kamaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20120	Amani Christopher Exillian	EDUCATION ASSISTA	U7	418,196	5,018,352
20103	Drasiku Michael	EDUCATION ASSISTA	U7	408,135	4,897,620
20101	Angulibo John	EDUCATION ASSISTA	U7	408,135	4,897,620
20117	Matuga Mark	EDUCATION ASSISTA	U7	467,685	5,612,220
20107	Kucca John	EDUCATION ASSISTA	U7	408,135	4,897,620
20108	Kilo David	EDUCATION ASSISTA	U7	408,135	4,897,620
20100	Eyotre Gift	EDUCATION ASSISTA	U7	408,135	4,897,620
20110	Eyotre Charles	EDUCATION ASSISTA	U7	431,309	5,175,708
20118	Enyimaga Paulino	EDUCATION ASSISTA	U7	467,685	5,612,220
20102	Olubo Santino	EDUCATION ASSISTA	U7	408,135	4,897,620
20119	Edodi Daniel	EDUCATION ASSISTA	U7	467,685	5,612,220
20106	Yilla J. Edward	EDUCATION ASSISTA	U7	408,135	4,897,620
20104	Dramani Stephen	EDUCATION ASSISTA	U7	408,135	4,897,620
20116	Drajiru Lilly	EDUCATION ASSISTA	U7	467,685	5,612,220
20109	Candiru Celina	EDUCATION ASSISTA	U7	408,135	4,897,620
20112	Ariaka William	EDUCATION ASSISTA	U7	445,095	5,341,140
20115	Andama Kasto	EDUCATION ASSISTA	U7	467,685	5,612,220
20113	Afua Peter	EDUCATION ASSISTA	U7	438,119	5,257,428
20114	Abenia A. Faustine	EDUCATION ASSISTA	U7	467,685	5,612,220
20105	Abale George	EDUCATION ASSISTA	U7	408,135	4,897,620
20111	Emvibo L. Paskal	EDUCATION ASSISTA	U7	438,119	5,257,428
Total Annual Gross Salary (Ushs)					108,699,576

Cost Centre : Koriba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20120	Tikuru Biata	Education Assistant	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Koriba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20123	Driciru Tecla	Education Assistant	U7	408,135	4,897,620
20124	Govule Macknon A	Education Assistant	U7	445,095	5,341,140
20135	Lekuru H. Nyale	Education Assistant	U7	408,135	4,897,620
20130	Ojaku Stephen	Education Assistant	U7	467,685	5,612,220
20134	Olea A. Alex	Education Assistant	U7	408,135	4,897,620
20132	Cadribo Michael	Education Assistant	U7	408,135	4,897,620
20137	Oridriga Sunday	Education Assistant	U7	408,135	4,897,620
20136	Eyoti O. Salven	Education Assistant	U7	452,247	5,426,964
20122	Yamamvayo Geoffrey	Education Assistant	U7	467,685	5,612,220
20125	Bacia Christine	Education Assistant	U7	408,135	4,897,620
20128	Anguyo Salmon	Education Assistant	U7	408,135	4,897,620
20121	Anguti Moses	Education Assistant	U7	408,135	4,897,620
20127	Amviko Emilly	Education Assistant	U7	408,135	4,897,620
20133	Aguta Festo	Education Assistant	U7	431,309	5,175,708
20131	Adoroti Santorio	Education Assistant	U7	408,135	4,897,620
20126	Abiribo Gilbert	Education Assistant	U7	408,135	4,897,620
20129	Ondretiru Emilly	Education Assistant	U7	408,135	4,897,620
20138	Ocitia Angelino	Deputy Headteacher	U5	546,917	6,563,004
20139	Alijaa Valerio	Deputy Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,161,956

Cost Centre : Otravu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20741	Amviko Onester	EDUCATION ASSISTA	U7	467,685	5,612,220
20725	Aniku Lawrence	EDUCATION ASSISTA	U7	408,135	4,897,620
20727	Adiru Jesca Dratia	EDUCATION ASSISTA	U7	408,135	4,897,620
20737	Afedra Obia Ben	EDUCATION ASSISTA	U7	459,574	5,514,888
20730	Ajidiru Martina	EDUCATION ASSISTA	U7	408,135	4,897,620
20731	Alesi Ruth	EDUCATION ASSISTA	U7	424,676	5,096,112
20734	Amagu Keffa	EDUCATION ASSISTA	U7	438,119	5,257,428
20733	Amvuku Saverio	EDUCATION ASSISTA	U7	438,119	5,257,428
20729	Anguzu Robert	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Otravu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20736	Avibo Olea Setty	EDUCATION ASSISTA	U7	445,095	5,341,140
20732	Letasi Nancy	EDUCATION ASSISTA	U7	431,309	5,175,708
20724	Okudia Juliet	EDUCATION ASSISTA	U7	408,135	4,897,620
20726	Orodriyo Obaldo	EDUCATION ASSISTA	U7	408,135	4,897,620
20728	Tabule Francis Ozonic	EDUCATION ASSISTA	U7	408,135	4,897,620
20735	Tutudria Cyryl Afayu	EDUCATION ASSISTA	U7	445,095	5,341,140
20738	Amina Rama	EDUCATION ASSISTA	U6L	467,685	5,612,220
20740	Droma Richard	EDUCATION ASSISTA	U6L	467,685	5,612,220
20739	Madira Kasiano	EDUCATION ASSISTA	U6L	467,685	5,612,220
20742	Asimasia Beatrice	EDUCATION ASSISTA	U5U	546,917	6,563,004
20743	Angudru Yovan	EDUCATION ASSISTA	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					111,763,188

Cost Centre : Otravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
93867	Amati Paskwale	clerical officer	U6	431,309	5,175,708
A/11668	Alimani Raphael Collins	Assistant Education Offic	U5	507,083	6,084,996
A/9177	Aleni Gabriel	Assistant Education Offic	U5	506,151	6,073,812
B/4348	Bavule Ronald	Assistant Education Offic	U5	505,360	6,064,320
W/2137	Wadrif Ben Levy	Assistant Education Offic	U5	712,701	8,552,412
O/10552	Opio Richard Driwazu	Assistant Education Offic	U5	507,083	6,084,996
A/1459	Alemi Jonathan Sanya	Assistant Education Offic	U5	505,360	6,064,320
A/5080	Abindu John	Assistant Education Offic	U5	546,917	6,563,004
A/4323	Abimati Ojodria Benard	Assistant Education Offic	U5	609,421	7,313,052
O/6234	Olima Julius	Assistant Education Offic	U5	589,222	7,070,664
O/5211	Okuonzi David	Assistant Education Offic	U5	609,421	7,313,052
93567	Lematia Geoffrey	BURSAR	U5	504,856	6,058,272
93336	Acidri Tom Elvis	Labaratory Assistant	U5	508,082	6,096,984
E/1330	Ecoku Lwanga Lumaga	Labaratory Teacher	U5	609,421	7,313,052
A/2378	Acidri Alex	Assistant Education Offic	U5	609,421	7,313,052
A/1291	Ayua Kamilo	Assistant Education Offic	U5	609,421	7,313,052
W/5664	Wadribo Stephen	Assistant Education Offic	U5	505,360	6,064,320

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Otravu SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/1032	Gama Vasco Orish	Assistant Education Offic	U5	505,360	6,064,320
A/9176	Amayo Stephen	Assistant Education Offic	U5	505,360	6,064,320
D/557	Dramaza Williamson JB	Assistant Education Offic	U5	609,421	7,313,052
L/2786	Leni Ben Nyakuta	Assistant Education Offic	U5	505,360	6,064,320
M/4300	Matua Isaac	Assistant Education Offic	U5	609,421	7,313,052
D/331	Draji Simon	Assistant Education Offic	U5	609,421	7,313,052
O/4157	Oguzu Joel	Assistant Education Offic	U5	589,228	7,070,736
A/7393	Avutia John Kennedy	Assistant Education Offic	U5	505,360	6,064,320
A/2379	Atiku Gideon	Assistant Education Offic	U5	505,360	6,064,320
A/2380	Abiko Jane Milka	Assistant Education Offic	U5	609,421	7,313,052
O/8535	Ozitiru Imelda Adrayia	Assistant Education Offic	U5-1	579,427	6,953,124
E/1686	Adrayia Etindu Lawrence	Ag. Deputy Headteacher	U5-1	579,427	6,953,124
N/3166	Ndabati Charles	Assistant Education Offic	U4	813,470	9,761,640
A/4450	Anguyo Richard	Assistant Education Offic	U4	808,928	9,707,136
A/4137	Andiku Geoffrey	Assistant Education Offic	U4	794,002	9,528,024
A/883	Adrabo Geoffrey Amuta	Education Assistant	U4	813,470	9,761,640
O/7834	Odrajia Wai Henry	Education Assistant	U4	794,002	9,528,024
A/1691	Adimo alaba Mark	HeadTeacher	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					262,567,932

Cost Centre : Otrutia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20750	Dramadri Sunday	EDUCATION ASSISTA	U7	467,685	5,612,220
20746	Asanzeru Agnes	EDUCATION ASSISTA	U7	408,135	4,897,620
20751	Ariku Nicholas	EDUCATION ASSISTA	U7	408,135	4,897,620
20744	Ajuni Christopher	EDUCATION ASSISTA	U7	408,135	4,897,620
20749	Ecetre Moses	EDUCATION ASSISTA	U7	467,685	5,612,220
20745	Enaku Charles	EDUCATION ASSISTA	U7	408,135	4,897,620
20748	Owen Ben Kigali	EDUCATION ASSISTA	U7	408,135	4,897,620
20747	Adukule Michael	EDUCATION ASSISTA	U7	408,135	4,897,620
20752	Onzima Draku Alex	EDUCATION ASSISTA	U7	467,685	5,612,220
20753	Olivua Saverio	EDUCATION ASSISTA	U4	794,002	9,528,024

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Otrutia P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,750,404

Cost Centre : St. Kizito P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20946	Scovia Adakuru	EDUCATION ASSISTA	U7	408,135	4,897,620
20940	Delima Lekuru	EDUCATION ASSISTA	U7	445,095	5,341,140
20947	Vasco Ojama	EDUCATION ASSISTA	U7	467,685	5,612,220
20943	Van Gordon Abiribale	EDUCATION ASSISTA	U7	467,685	5,612,220
20949	Romulus Adima	EDUCATION ASSISTA	U7	467,685	5,612,220
20941	Naphtali Andrua Robert	EDUCATION ASSISTA	U7	467,685	5,612,220
20950	Moses Anyuta	EDUCATION ASSISTA	U7	452,247	5,426,964
20945	Joyce Nyale Enyaru	EDUCATION ASSISTA	U7	408,135	4,897,620
20942	John Leku	EDUCATION ASSISTA	U7	408,135	4,897,620
20944	Hellman Adima	EDUCATION ASSISTA	U7	467,685	5,612,220
20948	Amos Andabati	EDUCATION ASSISTA	U7	467,685	5,612,220
20951	Raphael Ala	HeadTeacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					64,746,504

Subcounty / Town Council / Municipal Division : OLUVU**Cost Centre : Andeni P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21111	Juliet Munguci Ocokoru	EDUCATION ASSISTA	U7	408,135	4,897,620
21118	Vuni Dickens	EDUCATION ASSISTA	U7	408,135	4,897,620
21109	Salome Agonduru	EDUCATION ASSISTA	U7	408,135	4,897,620
21115	Anedra Biaruhanga	EDUCATION ASSISTA	U7	408,135	4,897,620
21113	Justus Amiason Oriyo	EDUCATION ASSISTA	U7	408,135	4,897,620
21114	Jimmy Obema	EDUCATION ASSISTA	U7	408,135	4,897,620
21112	John Anguyo	EDUCATION ASSISTA	U7	408,135	4,897,620
21116	Christopher Anguzu	EDUCATION ASSISTA	U7	408,135	4,897,620
21117	Francis Caru Angutoko	EDUCATION ASSISTA	U7	408,135	4,897,620
21110	Francis Erema	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Andeni P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21108	Monica Peace Sida	EDUCATION ASSISTA	U7	408,135	4,897,620
21119	Nyaa Gabriel	Deputy Headteacher	U5	565,397	6,784,764
21120	Awhia Omita Paulino	HeadTeacher	U4	794,002	9,528,024
Total Annual Gross Salary (Ushs)					70,186,608

Cost Centre : Atratraka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20935	Florence Oloru	EDUCATION ASSISTA	U7	467,685	5,612,220
20925	Lemeroson Akubar Abiriga	EDUCATION ASSISTA	U7	408,135	4,897,620
20933	Ben Ayikobua	EDUCATION ASSISTA	U7	467,685	5,612,220
20924	Evadson Akile Ezuma	EDUCATION ASSISTA	U7	408,135	4,897,620
20919	Mercy Ndaru	EDUCATION ASSISTA	U7	408,135	4,897,620
20921	William Ayoku	EDUCATION ASSISTA	U7	408,135	4,897,620
20932	Tom Adaku	EDUCATION ASSISTA	U7	467,685	5,612,220
20929	Stephen Alicakuabo	EDUCATION ASSISTA	U7	452,247	5,426,964
20927	Stella Onsure Asuru	EDUCATION ASSISTA	U7	408,135	4,897,620
20928	Pilate Aliowaku	EDUCATION ASSISTA	U7	431,309	5,175,708
20926	Jane Bako	EDUCATION ASSISTA	U7	408,135	4,897,620
20920	Moses Matua	EDUCATION ASSISTA	U7	408,135	4,897,620
20934	Fred Babale	EDUCATION ASSISTA	U7	467,685	5,612,220
20931	Lawrence Afema	EDUCATION ASSISTA	U7	467,685	5,612,220
20922	Jackline Avako	EDUCATION ASSISTA	U7	408,135	4,897,620
20923	Ishabela Galla	EDUCATION ASSISTA	U7	408,135	4,897,620
20930	Grace Idriru	EDUCATION ASSISTA	U7	467,685	5,612,220
20936	Alfred Bada	Deputy Headteacher	U5U	579,427	6,953,124
20937	Phillip Candia	HeadTeacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					104,835,720

Cost Centre : Baranya Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21106	Awita Nelson Samson	HeadTeacher	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Baranya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20093	Eriku Richard	EDUCATION ASSISTA	U7	408,135	4,897,620
20092	Abinduru Emilly	EDUCATION ASSISTA	U7	408,135	4,897,620
20089	Drijaru Annet	EDUCATION ASSISTA	U7	418,196	5,018,352
20097	Alule Festo	EDUCATION ASSISTA	U7	467,685	5,612,220
20090	Andebo Jackson	EDUCATION ASSISTA	U7	408,135	4,897,620
20094	Ijima Ezoaku Moses	EDUCATION ASSISTA	U7	467,685	5,612,220
20096	Aziyo Annet	EDUCATION ASSISTA	U7	408,135	4,897,620
20088	Bayo Henry	EDUCATION ASSISTA	U7	408,135	4,897,620
20095	Obaru Kezi	EDUCATION ASSISTA	U7	408,135	4,897,620
20091	Driciru Celestina	EDUCATION ASSISTA	U7	408,135	4,897,620
20096	Adiga Jimmy	EDUCATION ASSISTA	U7	408,135	4,897,620
20099	Aceku Lawrence	EDUCATION ASSISTA	U6L	467,685	5,612,220
20098	Draku Samuel	EDUCATION ASSISTA	U6L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					66,462,936

Cost Centre : Cubiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21099	Valson Vero Tidri	Education Assistant	U7	431,309	5,175,708
21094	Saphira Onzuru	Education Assistant	U7	408,135	4,897,620
21093	Isaac Cenia	Education Assistant	U7	408,135	4,897,620
21014	Alex Apangu	Education Assistant	U7	467,685	5,612,220
21095	Charles Afedra	Education Assistant	U7	408,135	4,897,620
21013	David Avinjo	Education Assistant	U7	467,685	5,612,220
21015	Geofrey Adomati	Education Assistant	U7	408,135	4,897,620
21097	James Lema Ewayo	Education Assistant	U7	408,135	4,897,620
21096	John Droti	Education Assistant	U7	408,135	4,897,620
21011	John Obeti	Education Assistant	U7	467,685	5,612,220
21016	Joyce Asibazuyo	Education Assistant	U7	438,119	5,257,428
21010	Loyce Ndera	Education Assistant	U7	445,095	5,341,140
21098	Lugard Acema	Education Assistant	U7	408,135	4,897,620
21012	Desiderio Bulea	Education Assistant	U7	467,685	5,612,220
21017	Pascal Elubo	Senior Education Assista	U5	556,063	6,672,756

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Cubiri P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					79,179,252

Cost Centre : Galia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20323	Eyotaru Gloria Evaline	EDUCATION ASSISTA	U7	408,135	4,897,620
20336	Abiribale Simon Gaiteno	EDUCATION ASSISTA	U7	467,685	5,612,220
20334	Aligawuzia Roanld	EDUCATION ASSISTA	U7	467,685	5,612,220
20331	Aliodri Nobert	EDUCATION ASSISTA	U7	424,676	5,096,112
20326	Amaguru Christine	EDUCATION ASSISTA	U7	408,135	4,897,620
20324	Amandu Charles	EDUCATION ASSISTA	U7	408,135	4,897,620
20329	Angupale Geoffrey	EDUCATION ASSISTA	U7	408,135	4,897,620
20325	Buleni Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20327	Erejobo Luke	EDUCATION ASSISTA	U7	408,135	4,897,620
20337	Nyadrindiri Saverio	EDUCATION ASSISTA	U7	467,685	5,612,220
20330	Odroru Jet Josephine	EDUCATION ASSISTA	U7	408,135	4,897,620
20328	Tiperu Rose	EDUCATION ASSISTA	U7	408,135	4,897,620
20335	Droma Peter	EDUCATION ASSISTA	U7	467,685	5,612,220
20332	Adirubo Roy Vuni Dick	EDUCATION ASSISTA	U6	467,685	5,612,220
20339	Adiru Milka	EDUCATION ASSISTA	U6	467,685	5,612,220
20333	Madiki Fred	EDUCATION ASSISTA	U6	467,685	5,612,220
20338	Draru Betty	EDUCATION ASSISTA	U5	758,050	9,096,600
Total Annual Gross Salary (Ushs)					92,659,212

Cost Centre : Gbulukua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
201	Engamvile Richard	Education Assistant	U7	408,135	4,897,620
365499	Achebe Alfred	Education Assistant	U7	408,135	4,897,620
203	Wadiko Irene	Education Assistant	U7	408,135	4,897,620
367289	Drama Enos Eric	Education Assistant	U7	478,504	5,742,048
364714	Aniku Modest	Education Assistant	U7	408,135	4,897,620
202	Andima Joel Bosco	Education Assistant	U7	408,135	4,897,620
363314	Andega J. Edward	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Gbulukua P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
204	Omveru Asunta	Education Assistant	U7	408,135	4,897,620
363066	Eyoti Simon	Education Assistant	U7	452,247	5,426,964
366003	Cadriga Amagu Luciano Ash	Education Assistant	U5	504,856	6,058,272
209	Mademaga Kenneth	Education Assistant	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					61,986,864

Cost Centre : Kamadi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20247	Peter Acidri	EDUCATION ASSISTA	U7	408,135	4,897,620
20252	Nikolas Kobo Ezuma	EDUCATION ASSISTA	U7	408,135	4,897,620
20248	Levy Aloro Asizua	EDUCATION ASSISTA	U7	408,135	4,897,620
20249	Geri Were Mindua	EDUCATION ASSISTA	U7	445,095	5,341,140
20250	Dorothy Drateru	EDUCATION ASSISTA	U7	408,135	4,897,620
20253	Daniel Gale	EDUCATION ASSISTA	U7	408,135	4,897,620
20254	Afayoa Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20251	Peace Okuyo	EDUCATION ASSISTA	U7	408,135	4,897,620
20255	Anne Peace	EDUCATION ASSISTA	U6	467,685	5,612,220
20256	Anguma Silivio	EDUCATION ASSISTA	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,848,920

Cost Centre : Nigo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20321	Onzima Paulin	EDUCATION ASSISTA	U7	478,504	5,742,048
20320	Onama Leonard	EDUCATION ASSISTA	U7	467,685	5,612,220
20318	Afadriayo Tom	EDUCATION ASSISTA	U7	467,685	5,612,220
20312	Afako James Andrew	EDUCATION ASSISTA	U7	431,309	5,175,708
20310	Afayoa James	EDUCATION ASSISTA	U7	408,135	4,897,620
20316	Afema David Akuyo	EDUCATION ASSISTA	U7	431,309	5,175,708
20314	Allen Stanley	EDUCATION ASSISTA	U7	408,135	4,897,620
20319	Alule A.K. Millan	EDUCATION ASSISTA	U7	467,685	5,612,220
20315	Avutiru Mildred	EDUCATION ASSISTA	U7	408,135	4,897,620
20311	Gerijabo Isaac	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Nigo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20317	Jokibo Fabiano	EDUCATION ASSISTA	U7	467,685	5,612,220
20313	Yamandu Angelo	EDUCATION ASSISTA	U7	408,135	4,897,620
20322	Draburu Kazimiro Munyo	HeadTeacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					72,558,468

Cost Centre : Okabi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20656	Sunday O. Drabe	EDUCATION ASSISTA	U7	408,135	4,897,620
20653	Valent Ojaku	EDUCATION ASSISTA	U7	459,574	5,514,888
20655	Agnes Leleru	EDUCATION ASSISTA	U7	408,135	4,897,620
20657	Beatrice Candiru	EDUCATION ASSISTA	U7	424,676	5,096,112
20658	Biajo Madira	EDUCATION ASSISTA	U7	445,095	5,341,140
20666	Jacob Ezama	EDUCATION ASSISTA	U7	445,095	5,341,140
20665	Janet A. Draberu	EDUCATION ASSISTA	U7	445,095	5,341,140
20654	kennedy Ezati	EDUCATION ASSISTA	U7	408,135	4,897,620
20662	Adroma C.E Bon	EDUCATION ASSISTA	U7	467,685	5,612,220
20668	Ogavu Isaac Amandua	EDUCATION ASSISTA	U7	431,309	5,175,708
20661	Perry Aseru	EDUCATION ASSISTA	U7	408,135	4,897,620
20659	Phanuel Candia	EDUCATION ASSISTA	U7	452,247	5,426,964
20667	Robert Ayia Ogavu	EDUCATION ASSISTA	U7	424,676	5,096,112
20652	Sunday Ayikoru	EDUCATION ASSISTA	U7	467,685	5,612,220
20663	Tiperu Grace	EDUCATION ASSISTA	U7	467,685	5,612,220
20669	Vasco Acidri	EDUCATION ASSISTA	U7	445,095	5,341,140
20660	John Ezati	EDUCATION ASSISTA	U7	408,135	4,897,620
20670	Charles Adima	HeadTeacher	U5	478,504	5,742,048
20664	Richard Angupama	Deputy Headteacher	U5	469,604	5,635,248
Total Annual Gross Salary (Ushs)					100,376,400

Cost Centre : Oluvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20033	Gertrude Drijaru	EDUCATION ASSISTA	U7	467,685	5,612,220
20037	Tereza Ezayo	EDUCATION ASSISTA	U7	459,574	5,514,888

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Oluvu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20023	Ambrose Togro	EDUCATION ASSISTA	U7	408,135	4,897,620
20035	Charles Candia	EDUCATION ASSISTA	U7	467,685	5,612,220
20029	Charles Draburu	EDUCATION ASSISTA	U7	431,309	5,175,708
20032	Charles Godo Ceni	EDUCATION ASSISTA	U7	467,685	5,612,220
20026	Christine Badaru	EDUCATION ASSISTA	U7	408,135	4,897,620
20027	Swabir Adrole	EDUCATION ASSISTA	U7	431,309	5,175,708
20036	Eunice Aligoru	EDUCATION ASSISTA	U7	452,247	5,426,964
20034	Philliam Afimani	EDUCATION ASSISTA	U7	467,685	5,612,220
20024	Glades Aletiru	EDUCATION ASSISTA	U7	408,135	4,897,620
20025	Harriet Atizuyo	EDUCATION ASSISTA	U7	408,135	4,897,620
20022	Harriet Candiru	EDUCATION ASSISTA	U7	408,135	4,897,620
20030	Joseph Enzoason Afema	EDUCATION ASSISTA	U7	438,119	5,257,428
20020	Loyce Abania	EDUCATION ASSISTA	U7	431,309	5,175,708
20031	Onesta Amaniyo	EDUCATION ASSISTA	U7	431,309	5,175,708
20021	Dennis Adoroti	EDUCATION ASSISTA	U7	408,135	4,897,620
20028	Fedensio Abazu	EDUCATION ASSISTA	U7	424,676	5,096,112
20038	Remijo Odrajia	EDUCATION ASSISTA	U6	467,685	5,612,220
20039	Bepin Wadri	EDUCATION ASSISTA	U6	467,685	5,612,220
20040	Drakuma Benard Dracaku	Deputy Headteacher	U5	579,427	6,953,124
Total Annual Gross Salary (Ushs)					112,010,388

Subcounty / Town Council / Municipal Division : TARA**Cost Centre : Anyivu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20637	Driciru Lilly Oliver	EDUCATION ASSISTA	U7	408,135	4,897,620
20641	Zedriga Kizito Katriason	EDUCATION ASSISTA	U7	408,135	4,897,620
20639	Oguzu Stalin	EDUCATION ASSISTA	U7	408,135	4,897,620
20640	Munduni Gasper Jinoson	EDUCATION ASSISTA	U7	408,135	4,897,620
20643	Engamvile Emmanuel	EDUCATION ASSISTA	U7	424,676	5,096,112
20645	Adaku Nelson	EDUCATION ASSISTA	U7	431,309	5,175,708
20644	Dratele Sabino	EDUCATION ASSISTA	U7	431,309	5,175,708
20648	Drasiku Luke	EDUCATION ASSISTA	U7	452,247	5,426,964

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Anyivu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20642	Asiku Thomas	EDUCATION ASSISTA	U7	424,676	5,096,112
20646	Anguyo Robinson	EDUCATION ASSISTA	U7	438,119	5,257,428
20650	Angudeyo Baifa	EDUCATION ASSISTA	U7	438,119	5,257,428
20647	Andrua Jovan	EDUCATION ASSISTA	U7	438,119	5,257,428
20649	Ajadri Ramson	EDUCATION ASSISTA	U7	467,685	5,612,220
20638	Adima Geria Hamed Yusuf	EDUCATION ASSISTA	U7	408,135	4,897,620
20651	Afema Gule Jackson	EDUCATION ASSISTA	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					77,455,428

Cost Centre : Kololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20188	Joed Henry Angupale	EDUCATION ASSISTA	U7	408,135	4,897,620
20197	Rasil Angucia	EDUCATION ASSISTA	U7	459,574	5,514,888
20187	Philiam Kamure Debo	EDUCATION ASSISTA	U7	408,135	4,897,620
20191	Nicholas Olega	EDUCATION ASSISTA	U7	424,676	5,096,112
20194	Hellen Amabayo	EDUCATION ASSISTA	U7	452,247	5,426,964
20195	Tom Drindua	EDUCATION ASSISTA	U7	459,574	5,514,888
20192	Fred Wilson Abadribo	EDUCATION ASSISTA	U7	424,676	5,096,112
20199	Filly Guna Adile	EDUCATION ASSISTA	U7	467,685	5,612,220
20190	Isaac Ayikoanya	EDUCATION ASSISTA	U7	418,196	5,018,352
201903	Victoria Candiru	EDUCATION ASSISTA	U7	445,095	5,341,140
20189	Stella Lekuru	EDUCATION ASSISTA	U7	408,135	4,897,620
20200	Aswa Nyica Luke Dradebo	EDUCATION ASSISTA	U7	408,135	4,897,620
20196	Vincent Guvule	EDUCATION ASSISTA	U7	459,574	5,514,888
20198	Michael Afimani	EDUCATION ASSISTA	U6	467,685	5,612,220
20201	Draga Luke	EDUCATION ASSISTA	U5	609,421	7,313,052
20202	Ashery Benjamin Ajoma	EDUCATION ASSISTA	U5	579,427	6,953,124
20203	Agondua Jacob	EDUCATION ASSISTA	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					97,366,080

Cost Centre : Odrua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 577 Maracha District

Workplan 6: Education

Cost Centre : Odrua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20866	Aniku David	EDUCATION ASSISTA	U7	467,685	5,612,220
20859	Abadriku D. Solomon	EDUCATION ASSISTA	U7	408,135	4,897,620
20872	Eyoga G. Alfred	EDUCATION ASSISTA	U7	467,685	5,612,220
20871	Dradebo Theophilus	EDUCATION ASSISTA	U7	467,685	5,612,220
20862	Afayo Bosco	EDUCATION ASSISTA	U7	431,309	5,175,708
20870	Yandu Yoratius	EDUCATION ASSISTA	U7	467,685	5,612,220
20858	Adiga Charles	EDUCATION ASSISTA	U7	408,135	4,897,620
20863	Draleru Beatrice	EDUCATION ASSISTA	U7	431,309	5,175,708
20860	Dramani B. Patrick	EDUCATION ASSISTA	U7	408,135	4,897,620
20869	Ezajobo Samuel	EDUCATION ASSISTA	U7	467,685	5,612,220
20868	Gule H. John	EDUCATION ASSISTA	U7	467,685	5,612,220
20873	Okuyo Godfrey	EDUCATION ASSISTA	U7	467,685	5,612,220
20861	Olima Eria John	EDUCATION ASSISTA	U7	424,676	5,096,112
20867	Onzima Isaac	EDUCATION ASSISTA	U7	467,685	5,612,220
20864	Vupale Benson	EDUCATION ASSISTA	U7	459,574	5,514,888
20875	Yuma Simon	EDUCATION ASSISTA	U7	467,685	5,612,220
20874	Tabule Marinous	EDUCATION ASSISTA	U6	467,685	5,612,220
20876	Aseru Joyce N.	EDUCATION ASSISTA	U6	467,685	5,612,220
20865	Bako Dorothy	EDUCATION ASSISTA	U6	467,685	5,612,220
20877	Afeku James	EDUCATION ASSISTA	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,763,556

Cost Centre : Ojapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20351	Buatru Linus	EDUCATION ASSISTA	U7	467,685	5,612,220
20344	Anguyo Joel	EDUCATION ASSISTA	U7	445,095	5,341,140
20346	Yossa Charles	EDUCATION ASSISTA	U7	467,685	5,612,220
20349	Sakaru Hellen	EDUCATION ASSISTA	U7	438,119	5,257,428
20347	Osema George	EDUCATION ASSISTA	U7	467,685	5,612,220
20354	Oribale Onorio	EDUCATION ASSISTA	U7	467,685	5,612,220
20352	Eyoonyiru Agnes	EDUCATION ASSISTA	U7	408,135	4,897,620
20340	Drate Silvanus	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Ojapi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20345	Anguyo Mohammed	EDUCATION ASSISTA	U7	445,095	5,341,140
20348	Aziku Joe A Finahashi	EDUCATION ASSISTA	U7	431,309	5,175,708
20355	Abedria Simon	EDUCATION ASSISTA	U7	408,135	4,897,620
20341	Aluma Luke	EDUCATION ASSISTA	U7	467,685	5,612,220
20343	Aliru Betty	EDUCATION ASSISTA	U7	408,135	4,897,620
20350	Agonduru Jane	EDUCATION ASSISTA	U7	408,135	4,897,620
20342	Adrabo James	EDUCATION ASSISTA	U7	408,135	4,897,620
20356	Abiriga Geofrey	EDUCATION ASSISTA	U7	408,135	4,897,620
20353	Cadribo Rophine	EDUCATION ASSISTA	U7	431,309	5,175,708
20357	Andama Augustine	EDUCATION ASSISTA	U6	469,604	5,635,248
20358	Candia Musa Yosia Edward	HeadTeacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					101,548,416

Cost Centre : Oliapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20564	Candiayo Yuda	EDUCATION ASSISTA	U7	408,135	4,897,620
20562	Olega George	EDUCATION ASSISTA	U7	438,119	5,257,428
20568	Obitre Julius	EDUCATION ASSISTA	U7	467,685	5,612,220
20557	Onzima Mark	EDUCATION ASSISTA	U7	467,685	5,612,220
20566	Olendia .A. Leno	EDUCATION ASSISTA	U7	467,685	5,612,220
20567	Ikudi Maxwell	EDUCATION ASSISTA	U7	438,119	5,257,428
20559	Candia Ronald	EDUCATION ASSISTA	U7	408,135	4,897,620
20555	Awua Michael	EDUCATION ASSISTA	U7	467,685	5,612,220
20558	Anguma William	EDUCATION ASSISTA	U7	467,685	5,612,220
20563	Alezoyo Alice	EDUCATION ASSISTA	U7	467,685	5,612,220
20561	Aleku Roy	EDUCATION ASSISTA	U7	408,135	4,897,620
20569	Acele Nicks	EDUCATION ASSISTA	U7	467,685	5,612,220
20565	Anguyo Jimmy Agami	EDUCATION ASSISTA	U7	408,135	4,897,620
20560	Abiru Maxwell	EDUCATION ASSISTA	U7	445,095	5,341,140
20556	Oneti Charles	EDUCATION ASSISTA	U7	408,135	4,897,620
20570	Tobi Philliam	EDUCATION ASSISTA	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,942,688

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Tara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20432	Anguya Vicky	EDUCATION ASSISTA	U7	438,119	5,257,428
20431	Asega Moses	EDUCATION ASSISTA	U7	424,676	5,096,112
20423	Driwaru Victoria	EDUCATION ASSISTA	U7	408,135	4,897,620
20425	Lekuru Onesta	EDUCATION ASSISTA	U7	408,135	4,897,620
20428	Onzima David Tolbert	EDUCATION ASSISTA	U7	408,135	4,897,620
20440	Angundu Godfrey	EDUCATION ASSISTA	U7	467,685	5,612,220
20433	Abdul Aziz Abdu	EDUCATION ASSISTA	U7	445,095	5,341,140
20430	Lema Simon	EDUCATION ASSISTA	U7	424,676	5,096,112
20434	Andea Phillip Roy	EDUCATION ASSISTA	U7	459,574	5,514,888
20429	Andama Tonny	EDUCATION ASSISTA	U7	418,196	5,018,352
20427	Aluma Kennedy	EDUCATION ASSISTA	U7	408,135	4,897,620
20435	Aluma A Clement	EDUCATION ASSISTA	U7	459,574	5,514,888
20424	Aliku Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20441	Opiga Jett Samuel	EDUCATION ASSISTA	U7	467,685	5,612,220
20426	Adiga Bayo Robert	EDUCATION ASSISTA	U7	408,135	4,897,620
20438	Guma Pius Ajuga	EDUCATION ASSISTA	U7	467,685	5,612,220
20437	Adrayi Goffin	EDUCATION ASSISTA	U7	467,685	5,612,220
20439	Candibaru Lucy	EDUCATION ASSISTA	U7	467,685	5,612,220
20436	Avinyia DO Coxwell	EDUCATION ASSISTA	U6	467,685	5,612,220
20442	Tokobua Henry	Deputy Headteacher	U5	579,427	6,953,124
20443	Onzima Samuel David	HeadTeacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					116,612,724

Subcounty / Town Council / Municipal Division : YIVU**Cost Centre : Egamara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20762	Andega Nick	EDUCATION ASSISTA	U7	445,095	5,341,140
20757	Acibe K. A Robert	EDUCATION ASSISTA	U7	431,309	5,175,708
20758	Aziku C. Stephen	EDUCATION ASSISTA	U7	467,685	5,612,220
20754	Drabo Stephen	EDUCATION ASSISTA	U7	408,135	4,897,620
20763	Eyaru Monica	EDUCATION ASSISTA	U7	467,685	5,612,220
20764	Joma S. Isaac	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Egamara P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20766	Lebu Nixon	EDUCATION ASSISTA	U7	467,685	5,612,220
20765	Orima O. Ponzio	EDUCATION ASSISTA	U7	467,685	5,612,220
20756	Ayikobua Steph	EDUCATION ASSISTA	U7	408,135	4,897,620
20759	Ayikobua K. Roy	EDUCATION ASSISTA	U7	467,685	5,612,220
20755	Avako Glades	EDUCATION ASSISTA	U7	408,135	4,897,620
20761	Baimbi Martin	EDUCATION ASSISTA	U6L	467,685	5,612,220
20760	Andati George	EDUCATION ASSISTA	U6L	467,685	5,612,220
20767	Okuyo Hillary	EDUCATION ASSISTA	U6L	478,504	5,742,048
20768	Atiku A. Charles	Deputy Headteacher	U5	556,063	6,672,756
20769	Alima K. Enius	EDUCATION ASSISTA	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					92,283,912

Cost Centre : Loinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20477	James Andima	EDUCATION ASSISTA	U7	438,119	5,257,428
20473	Vincent Okuyo	EDUCATION ASSISTA	U7	408,135	4,897,620
20469	Titre B. Dramaza	EDUCATION ASSISTA	U7	408,135	4,897,620
20482	Rophine Aluma Onale	EDUCATION ASSISTA	U7	452,247	5,426,964
20478	Robert Atiku	EDUCATION ASSISTA	U7	452,247	5,426,964
20483	Paschal Anguaku	EDUCATION ASSISTA	U7	467,685	5,612,220
20485	Jane Angucia	EDUCATION ASSISTA	U7	431,309	5,175,708
20476	David W. Dradebo	EDUCATION ASSISTA	U7	467,685	5,612,220
20480	Benson A.T.A.Acadribo	EDUCATION ASSISTA	U7	467,685	5,612,220
20474	Geoffrey Candia	EDUCATION ASSISTA	U7	424,676	5,096,112
20471	Florence Agasiru	EDUCATION ASSISTA	U7	408,135	4,897,620
20472	David Enzama	EDUCATION ASSISTA	U7	408,135	4,897,620
20470	Felix Yuma	EDUCATION ASSISTA	U7	408,135	4,897,620
20481	Elieza Dramadri	EDUCATION ASSISTA	U7	467,685	5,612,220
20475	David Andrua	EDUCATION ASSISTA	U7	408,135	4,897,620
20486	Benard Candia	EDUCATION ASSISTA	U7	424,676	5,096,112
20484	Gilbert C.T.Enzamaku	EDUCATION ASSISTA	U7	467,685	5,612,220
20479	Johnstone Jondu	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Loinya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20487	Christopher J Bilea	EDUCATION ASSISTA	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					101,851,380

Cost Centre : Meki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20273	Cecilia Diria	EDUCATION ASSISTA	U7	408,135	4,897,620
20281	Samson Opisi Cadria	EDUCATION ASSISTA	U7	452,247	5,426,964
20271	Agnes Enacia	EDUCATION ASSISTA	U7	408,135	4,897,620
20287	Denis Patrick Andrionzi	EDUCATION ASSISTA	U7	418,196	5,018,352
20290	Allen Akutia	EDUCATION ASSISTA	U7	424,676	5,096,112
20293	Emmanuel Atiku	EDUCATION ASSISTA	U7	408,135	4,897,620
20274	Esther Okuleru	EDUCATION ASSISTA	U7	467,685	5,612,220
20285	Benard Kacha	EDUCATION ASSISTA	U7	467,685	5,612,220
20278	Smith Adriko	EDUCATION ASSISTA	U7	467,685	5,612,220
20282	Miriam Onzia	EDUCATION ASSISTA	U7	408,135	4,897,620
20275	Moses Okuni	EDUCATION ASSISTA	U7	438,119	5,257,428
20272	Muzamil Bondo	EDUCATION ASSISTA	U7	408,135	4,897,620
20279	Nelson Ben Anguma	EDUCATION ASSISTA	U7	467,685	5,612,220
20292	Palma Angunduyo	EDUCATION ASSISTA	U7	452,247	5,426,964
20276	Ben Enzama	EDUCATION ASSISTA	U7	452,247	5,426,964
20277	Fortunate Felix Andama	EDUCATION ASSISTA	U7	408,135	4,897,620
20283	Kasto Angua	EDUCATION ASSISTA	U7	467,685	5,612,220
20286	Justus Buruga	EDUCATION ASSISTA	U7	467,685	5,612,220
20284	Joyce Avako	EDUCATION ASSISTA	U7	408,135	4,897,620
20289	Joy Ayite Abiko	EDUCATION ASSISTA	U7	438,119	5,257,428
20291	Hellen Abaru	EDUCATION ASSISTA	U7	408,135	4,897,620
20280	simon Azabo	EDUCATION ASSISTA	U7	452,247	5,426,964
20288	Robert Madira Oka	EDUCATION ASSISTA	U6	467,685	5,612,220
20294	Martin Drama	EDUCATION ASSISTA	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					126,415,896

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Offude P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20017	Atibuni Moses	EDUCATION ASSISTA	U7	467,685	5,612,220
20018	Driadria Pontius	EDUCATION ASSISTA	U7	467,685	5,612,220
20014	Acom Oris	EDUCATION ASSISTA	U7	467,685	5,612,220
20004	Adebu Pontiuos	EDUCATION ASSISTA	U7	467,685	5,612,220
20015	Agabu Manasseh	EDUCATION ASSISTA	U7	467,685	5,612,220
20009	Alioni Dante	EDUCATION ASSISTA	U7	467,685	5,612,220
20011	Alioru Florence	EDUCATION ASSISTA	U7	467,685	5,612,220
20005	Drasiku Herbert	EDUCATION ASSISTA	U7	467,685	5,612,220
20008	Bakole Lodovic	EDUCATION ASSISTA	U7	459,574	5,514,888
20012	Govule Geoffrey Candia	EDUCATION ASSISTA	U7	408,135	4,897,620
20006	Namutono Grace	EDUCATION ASSISTA	U7	445,095	5,341,140
20007	Ojale Jimmy	EDUCATION ASSISTA	U7	467,685	5,612,220
20016	Ojiga John	EDUCATION ASSISTA	U7	431,309	5,175,708
20010	Okuvuru Ruth	EDUCATION ASSISTA	U7	408,135	4,897,620
20013	Ruko Spora	EDUCATION ASSISTA	U7	467,685	5,612,220
20019	Atandua Joseph	EDUCATION ASSISTA	U7	438,119	5,257,428
20003	Yesko Grace	EDUCATION ASSISTA	U6	467,685	5,612,220
20002	Angudria John	Deputy Headteacher	U5	609,421	7,313,052
20001	Onamva Enious Erejo	HeadTeacher	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					109,893,516

Cost Centre : Okuvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21045	Amadro Gard	Education Assistant	U7	467,685	5,612,220
21029	Abiti Francis	Education Assistant	U7	408,135	4,897,620
21048	Apaangubo Yosia Ajeani	Education Assistant	U7	467,685	5,612,220
21038	Acidri Allen Mevson	Education Assistant	U7	408,135	4,897,620
21036	Adiga Bosco	Education Assistant	U7	408,135	4,897,620
21035	Aduvuku Joel	Education Assistant	U7	408,135	4,897,620
21033	Agoyah Jimmy Loyah Frank	Education Assistant	U7	408,135	4,897,620
21032	Angucia Andrua Mourine	Education Assistant	U7	408,135	4,897,620
21046	Drasiku Cassius	Education Assistant	U7	467,685	5,612,220

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Okuvu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21044	Edema Gabriel	Education Assistant	U7	467,685	5,612,220
21031	Ezati Augusto	Education Assistant	U7	408,135	4,897,620
21047	Pangu Leos	Education Assistant	U7	467,685	5,612,220
21034	Aleku Sunday	Education Assistant	U7	408,135	4,897,620
21030	Ededribo Allen	Deputy Headteacher	U7	408,135	4,897,620
21039	Guma Phillison	Education Assistant	U7	431,309	5,175,708
21037	Ajabo Benard	Education Assistant	U7	408,135	4,897,620
21040	Olega Constantino Jackson	Education Assistant	U7	438,119	5,257,428
21042	Olea Joram	Education Assistant	U7	459,754	5,517,048
21041	Ofuti Modesto Denis	Education Assistant	U7	459,754	5,517,048
21043	Afema Adanison Ronnie	Education Assistant	U6	467,685	5,612,220
21049	Avutiru Lilly Catherine	HeadTeacher	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					110,181,072

Cost Centre : Olivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21082	Bakole Philliam	EDUCATION ASSISTA	U7	431,309	5,175,708
21087	Aberu Rose	EDUCATION ASSISTA	U7	459,574	5,514,888
21081	Patoro Sunday	EDUCATION ASSISTA	U7	431,309	5,175,708
21088	Gbokoa Luis	EDUCATION ASSISTA	U7	431,309	5,175,708
21079	Ejoyi John	EDUCATION ASSISTA	U7	431,309	5,175,708
21090	Dradu B.A. Sam	EDUCATION ASSISTA	U7	467,685	5,612,220
21080	Candibale Nelson Aluma	EDUCATION ASSISTA	U7	431,309	5,175,708
21084	Candia Elvis Suza	EDUCATION ASSISTA	U7	438,119	5,257,428
21083	Ayoku Alfred	EDUCATION ASSISTA	U7	438,119	5,257,428
21086	Avako Cezerine	EDUCATION ASSISTA	U7	431,309	5,175,708
21091	Atayo Adima Kili David	EDUCATION ASSISTA	U7	467,685	5,612,220
21077	Akumidri Rolex	EDUCATION ASSISTA	U7	408,135	4,897,620
21085	Adima Kennedy	EDUCATION ASSISTA	U7	431,309	5,175,708
21078	Bakay Silvano	EDUCATION ASSISTA	U7	408,135	4,897,620
21089	Adrabo Lenard	EDUCATION ASSISTA	U7	459,574	5,514,888
21092	Akuma Moffat Mike	HeadTeacher	U4	794,002	9,528,024

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Olivu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					88,322,292

Cost Centre : Ombiabura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20993	Grace Candiru	EDUCATION ASSISTA	U7	438,119	5,257,428
20989	Gideon Yamindu	EDUCATION ASSISTA	U7	467,685	5,612,220
20980	Fred Bin Acoa Amabu	EDUCATION ASSISTA	U7	467,685	5,612,220
20988	Charles Awizia	EDUCATION ASSISTA	U7	467,685	5,612,220
20995	Aluma Luck Etoma	EDUCATION ASSISTA	U7	445,095	5,341,140
20996	Beatrice Oduga	EDUCATION ASSISTA	U7	408,135	4,897,620
20976	Jackson Ecema	EDUCATION ASSISTA	U7	408,135	4,897,620
20979	Akulino Ariku	EDUCATION ASSISTA	U7	467,685	5,612,220
20982	Nick Angundua	EDUCATION ASSISTA	U7	459,574	5,514,888
20990	Alex Acoma Erimino Ajaga	EDUCATION ASSISTA	U7	467,685	5,612,220
20994	Jimmy Orodriyo	EDUCATION ASSISTA	U7	467,685	5,612,220
20981	Saverio Vaku	EDUCATION ASSISTA	U7	459,574	5,514,888
20987	Pontius Buga Alia	EDUCATION ASSISTA	U7	467,685	5,612,220
20991	Susan Alezuyo	EDUCATION ASSISTA	U7	408,135	4,897,620
20985	Marino Adriko	EDUCATION ASSISTA	U7	408,135	4,897,620
20984	Lazarua Ataaku Ajoku	EDUCATION ASSISTA	U7	452,247	5,426,964
20978	Justus Amadi	EDUCATION ASSISTA	U7	467,685	5,612,220
20986	Judas Dracebe	EDUCATION ASSISTA	U7	459,574	5,514,888
20992	Roy Alema	EDUCATION ASSISTA	U7	408,135	4,897,620
20983	Levi Wadri Alima	EDUCATION ASSISTA	U6	467,685	5,612,220
21015	David Dracebe Yosamu	HeadTeacher	U5U	483,533	5,802,396
Total Annual Gross Salary (Ushs)					113,370,672

Cost Centre : Yivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20067	Adizobo David A.M	Education Assistant	U7	424,676	5,096,112
20081	Angandiru Dinah	Education Assistant	U7	467,685	5,612,220
20069	Adrimundu Bosco	Education Assistant	U7	445,095	5,341,140

Vote: 577 Maracha District**Workplan 6: Education****Cost Centre : Yivu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20062	Afeku Silvano	Education Assistant	U7	408,135	4,897,620
20075	Alurile Lawrence	Education Assistant	U7	452,247	5,426,964
20079	Anguniga Ronald Ocima	Education Assistant	U7	468,304	5,619,648
20082	Aseru Euddy	Education Assistant	U7	467,685	5,612,220
20077	Avako Eunice	Education Assistant	U7	459,574	5,514,888
20061	Adiru Dorothy	Education Assistant	U7	408,135	4,897,620
20085	Buruga Charles	Education Assistant	U7	467,685	5,612,220
20083	Kuru Jackson	Education Assistant	U7	467,685	5,612,220
20076	Banduni Roffin	Education Assistant	U7	459,574	5,514,888
20070	Draga Alfred	Education Assistant	U7	431,309	5,175,708
20063	Mawa Godfery Onyiacha	Education Assistant	U7	408,135	4,897,620
20074	Tiperu Estery	Education Assistant	U7	452,247	5,426,964
20080	Onzima Phillipam	Education Assistant	U7	467,685	5,612,220
20078	Onyiga Luiji	Education Assistant	U7	459,574	5,514,888
20073	Driwaru Philister Bacia	Education Assistant	U7	445,095	5,341,140
20066	Nyokatre Alex	Education Assistant	U7	408,135	4,897,620
20064	Adaku Patrick	Education Assistant	U7	408,135	4,897,620
20071	Eyoya Victor	Education Assistant	U7	445,095	5,341,140
20072	Bako Grace	Education Assistant	U7	445,095	5,341,140
20084	A.B. Bajoku Rahman Buti	Education Assistant	U7	467,685	5,612,220
20065	Abuko Gertrude	Education Assistant	U7	408,135	4,897,620
20068	Obeti Robert	Education Assistant	U7	445,095	5,341,140
20086	Aliga Bismack	Senior Education Assista	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					142,582,824

Cost Centre : Yivu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1021	Agotre Stephen	Labaratory Assistant	U7U	408,135	4,897,620
B/4871	Candia Stephen	Senior Accounts Assistan	U7U	616,390	7,396,680
B/4870	Badaru Florence	Assistant Education Offic	U5U	505,360	6,064,320
O/13579	Oroma N. Benon	Assistant Education Offic	U5U	505,360	6,064,320
B/8876	Bandale Modest	Assistant Education Offic	U5U	505,360	6,064,320

Vote: 577 Maracha District

Workplan 6: Education

Cost Centre : Yivu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1763	Afema Drati Phillip	Ag. Deputy Headteacher	U5U	505,360	6,064,320
A/1293	Andama Wilson	Assistant Education Offic	U5U	721,286	8,655,432
A/1921	Anguipi Silas	Assistant Education Offic	U5U	616,390	7,396,680
A/7341	Angulibo Emmanuel	Assistant Education Offic	U5U	505,360	6,064,320
A/2382	Ayikoru Angelina	Assistant Education Offic	U5U	616,390	7,396,680
D/323	Drazu Nixon	Assistant Education Offic	U5U	824,176	9,890,112
E/691	Etima James	Assistant Education Offic	U5U	505,360	6,064,320
G/632	Galumbe Alfred	Assistant Education Offic	U5U	505,360	6,064,320
J/189	Jaboa Gard	Assistant Education Offic	U5U	616,390	7,396,680
O/4395	Odama Judas	Assistant Education Offic	U4	616,390	7,396,680
D/539	Dramani Dramadri James Ste	Assistant Education Offic	U4	505,360	6,064,320
A/1246	Anguzu Albert	Assistant Education Offic	U4	824,176	9,890,112
N/9091	Matoga Harris	Assistant Education Offic	U4	505,360	6,064,320
O/3540	Ocitia Francis	Assistant Education Offic	U4	824,176	9,890,112
A/6086	Atiku Godfrey	Assistant Education Offic	U4	721,286	8,655,432
A/1826	Adroma Stephen	HeadTeacher	U3	972,747	11,672,964
Total Annual Gross Salary (Ushs)					155,114,064
Total Annual Gross Salary (Ushs) - Education					6,910,021,212

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	426,219	150,808	426,219
District Unconditional Grant - Non Wage	22,500	0	22,500
Multi-Sectoral Transfers to LLGs	113,925	25,828	113,925
Other Transfers from Central Government	262,097	115,398	262,097
Transfer of District Unconditional Grant - Wage	27,697	6,924	27,697
Unspent balances – Other Government Transfers		2,658	
<i>Development Revenues</i>	192,801	82,201	192,801
Other Transfers from Central Government		34,001	
Roads Rehabilitation Grant	192,801	48,200	192,801

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	619,019	233,009	619,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	426,219	92,046	426,219
Wage		6,924	27,697
Non Wage	426,219	85,122	398,522
<i>Development Expenditure</i>	192,801	0	192,801
Domestic Development	192,801	0	192,801
Donor Development	0	0	0
Total Expenditure	619,019	92,046	619,019

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall performance stood at 38% well above the average of 25%. This was mainly attributed to the good performance of Uganda Road funds whose release for the first quarter exceeded the target. Planned to receive sh. 95,320,000 from URF But actual receipt is Sh. 141225,790 representing 148%. While For PRDP Sh. 48,200,000 was planned but the actual receipt is Sh. 48,200,000 representing 100%. No other fund was received from other sources.

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads budget has remained as it is for the current financial year inline with Budget Call circular guidance at 619,019,000/=. This is the current budget being implemented by the Roads and Engineering department, Thus the resource envelope has remained the same for the coming financial year 2015/16 as it is for the current year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	0	192	0
No of bottle necks removed from CARs	79	20	86
No. of bottlenecks cleared on community Access Roads	30	0	0
Length in Km of District roads routinely maintained	200	216	0
No. of Bridges Repaired	2	0	0
No. of Bridges Constructed (PRDP)	0	0	1
Function Cost (UShs '000)	619,019	92,046	619,019
Cost of Workplan (UShs '000):	619,019	92,046	619,019

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Road section activities are geared towards ensuring good condition roads and bridges in the District to promote Trade and development.

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

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

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

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

1. *Poor road network across the District.*

This makes some parts of the district hard to access.

2. *High costs for road works.*

Makes the available resources do little.

3. *Abandoned international roads.*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : ROADS AND ENGINEERING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	ANGUMA LETI CHRISTO	Driver	U8	246,459	2,957,508
CR/D/10027	EDRIA HERBERT	Engineering Assistant	U6	419,977	5,039,724
CR/D/10029	EDEDRIA RASHID KARI	Engineering Assistant	U5	656,404	7,876,848
CR/D/10017	ONETI AGELE WILLIAM	Engineering Assistant	U4	1,108,817	13,305,804
CR/D/10015	OLEGA GEORGE	District Engineer	U3	1,305,339	15,664,068
Total Annual Gross Salary (Ushs)					44,843,952
Total Annual Gross Salary (Ushs) - Roads and Engineering					44,843,952

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,000	5,500	53,000
District Unconditional Grant - Non Wage	4,241	0	4,241
Locally Raised Revenues	3,759	0	3,759
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	23,000	0	23,000
<i>Development Revenues</i>	760,258	190,065	760,258
Conditional transfer for Rural Water	760,258	190,065	760,258

Vote: 577 Maracha District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	813,258	195,565	813,259
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,000	5,500	53,000
Wage	23,000	0	23,000
Non Wage	30,000	5,500	30,000
<i>Development Expenditure</i>	760,258	62,843	760,258
Domestic Development	760,258	62,843	760,258
Donor Development	0	0	0
Total Expenditure	813,258	68,343	813,259

Revenue and Expenditure Performance in the first quarter of 2014/15

The revenue performed quite good at 24% slightly below the 25% quarterly target mainly due to central government transfers. The quarterly outrun of 96% was close to the 100% expected for the quarter. However expenditure performed poorly at 34% for the quarter with overall percentage of 8% of the annual approved budget due to delayed procurement of service providers and contractors.

Department Revenue and Expenditure Allocations Plans for 2015/16

There is increase in budget allocation for water section due to increase in PRDP and NGO allocations to the section to 813,259,000/=. This is the same Budget being implemented by the department the current financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 577 Maracha District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	8	4
No. of public latrines in RGCs and public places	1	0	2
No. of springs protected	16	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	8
No. of deep boreholes drilled (hand pump, motorised)	7	0	20
No. of deep boreholes rehabilitated	20	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	4
No. of deep boreholes rehabilitated (PRDP)	3	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		1	0
No. of supervision visits during and after construction	45	2	40
No. of water points tested for quality	10	0	50
No. of District Water Supply and Sanitation Coordination Meetings	8	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	4
No. of sources tested for water quality	20	5	50
No. of water points rehabilitated	27	1	10
% of rural water point sources functional (Gravity Flow Scheme)	99	99	99
% of rural water point sources functional (Shallow Wells)	88	88	92
No. of water pump mechanics, scheme attendants and caretakers trained	16	12	0
No. Of Water User Committee members trained	30	0	50
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	30	0	50
Function Cost (US\$ '000)	813,258	68,343	813,259
Cost of Workplan (US\$ '000):	813,258	68,343	813,259

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Medium term activities are extracts from the District Development Plan therefore the plan and the DDP are highly linked.

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

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

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

1. Limited staffing in the Department.

Vote: 577 Maracha District

Workplan 7b: Water

Section capacity to deliver is reduced.

2. Poor community attitude.

Affects maintenance of facilities thus disrupting the safe water chain.

3. Changing climatic patterns.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10018	Amaniyo Michael	County Water Officer	U5	656,404	7,876,848
10016	EZATI TIMOTHY	District Water Officer	U4	1,123,114	13,477,368
280	Edoni Francis	Assistant District Water	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,698,024
Total Annual Gross Salary (Ushs) - Water					28,698,024

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,366	24,180	88,759
Conditional Grant to District Natural Res. - Wetlands	26,242	6,561	26,242
District Unconditional Grant - Non Wage	9,607	0	0
Locally Raised Revenues	8,517	0	8,517
Other Transfers from Central Government	16,000	0	16,000
Transfer of District Unconditional Grant - Wage	38,000	17,619	38,000
<i>Development Revenues</i>	40,000	0	20,000
Donor Funding	40,000	0	20,000
Total Revenues	138,366	24,180	108,759
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,366	24,148	88,759
Wage	38,000	17,619	38,000
Non Wage	60,366	6,529	50,759
<i>Development Expenditure</i>	40,000	0	20,000
Domestic Development	0	0	0
Donor Development	40,000	0	20,000
Total Expenditure	138,366	24,148	108,759

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall receipt was shillings 24m representing 17% overall approved annual budget performance far below the 25% expected. This poor performance was attributed to non release of Local Revenue, Other central Government Grants and

Vote: 577 Maracha District

Workplan 8: Natural Resources

None wage during the quarter. Received 6,560,000/= from conditional grant non wage PRDP and normal. Unconditional grant non wage and Locally raised revenue was not allocated for the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

Out of the three revenue sources, conditional grant was 100% received key outputs implemented in FY. 2014/15. There was no donor support for the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	500	2
Number of people (Men and Women) participating in tree planting days	20000	0	150
No. of Agro forestry Demonstrations	4	0	6
No. of community members trained (Men and Women) in forestry management	500	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	11
No. of Water Shed Management Committees formulated	8	1	2
No. of Wetland Action Plans and regulations developed	4	1	2
Area (Ha) of Wetlands demarcated and restored	2	0	2
No. of community women and men trained in ENR monitoring	72	0	200
No. of community women and men trained in ENR monitoring (PRDP)	30	8	150
No. of monitoring and compliance surveys undertaken	6	0	2
No. of environmental monitoring visits conducted (PRDP)	2	1	12
No. of new land disputes settled within FY	4	1	4
Function Cost (US\$ '000)	138,366	24,148	108,759
Cost of Workplan (US\$ '000):	138,366	24,148	108,759

Plans for 2015/16

The incoming of donor support from GIZ, the outputs performance will improve greatly.

Medium Term Plans and Links to the Development Plan

The plans of undertaking key outputs such as tree planting and wetland restoration will help to reduce on climate change effects, hence leading to achievement of DDP.

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

The mainstreaming of climate change in to DDP since the guideline has already been developed. Also mainstreaming of energy as a cross cutting issues.

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

1. Under funding

There are four sectors in Natural resources department; Forest, Environment, Lands and Physical planning. Forest sector has no conditional grant and Land the PRDP grant the sector receives is treated under statutory hence affecting performance.

Vote: 577 Maracha District

Workplan 8: Natural Resources

2. Under staffing

Only two officers manage the four sectors under natural resources.

3. Lack of transport means

No transport means for the department hence making field works difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10297	ODARU VIVIAN	Office Attendant	U7	222,308	2,667,696
10366	KUBO LAWRENCE	Forest Guard	U7	226,517	2,718,204
10029	OKOBO COLLINS	Forest Ranger	U5L	396,990	4,763,880
10269	Atikuru Doreen	Physical Planner	U4	793,414	9,520,968
10286	Inziku Collins	District Land Officer	U4	1,108,817	13,305,804
10150	Avako Nolah	Forest Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					46,282,356
Total Annual Gross Salary (Ushs) - Natural Resources					46,282,356

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,496	19,245	343,755
Conditional Grant to Community Devt Assistants Non	2,509	627	2,509
Conditional Grant to Functional Adult Lit	9,903	2,476	9,903
Conditional Grant to Women Youth and Disability Gr:	9,033	2,258	9,033
Conditional transfers to Special Grant for PWDs	18,858	4,715	18,858
District Unconditional Grant - Non Wage	9,541	0	0
Locally Raised Revenues	10,800	1,206	10,800
Other Transfers from Central Government	3,000	0	260,800
Transfer of District Unconditional Grant - Wage	31,853	7,963	31,853
<i>Development Revenues</i>	371,546	25,108	113,747
Donor Funding	60,316	11,750	60,316
LGMSD (Former LGDP)	53,431	13,358	53,431
Other Transfers from Central Government	257,800	0	0

Vote: 577 Maracha District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	467,043	44,353	457,502
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,496	15,788	343,755
Wage	31,853	7,963	31,853
Non Wage	63,643	7,825	311,902
<i>Development Expenditure</i>	371,546	11,550	113,747
Domestic Development	311,230	0	53,431
Donor Development	60,316	11,550	60,316
Total Expenditure	467,043	27,338	457,502

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall quarter one performance stood at 9% far below the 25% quarterly target, mainly attributed to the non release of the Youth Livelihood Project funds which constitute the greatest percentage CBS budget for the 2014/15 financial year. In the first quarter, the department received 10,076,000= (ten million seventy six thousand shillings only) from central Government and 1,458,500= (One million four hundred fifty eight thousand five hundred shillings only) from unconditional grant. The department spent a total amounting to 5,46,500=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments indicative planning figure stands at 457,502,000= (Four hundred fifty seven million five hundred and two thousand shillings only) from both central government and some donors with a break down as follows; wage- 31,853,000= , Non wage 311,902,000= ,Gov Development 53,431,000=,Donor 60,316,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	5	2	10
No. of Active Community Development Workers	08	2	7
No. FAL Learners Trained	20	1	30
No. of children cases (Juveniles) handled and settled	02	2	1
No. of Youth councils supported	31	60	464
No. of assisted aids supplied to disabled and elderly community	05	02	80
No. of women councils supported	03	1	60
Function Cost (UShs '000)	467,043	27,338	457,502
Cost of Workplan (UShs '000):	467,043	27,338	457,502

Plans for 2015/16

Number of children to be settled 10, 8 CDOs active and operational, 30 FAL instructors trained, one child cases handles and settled, 464 number of youth councils supported, 80 PWD and elderly persons supported and 60 women councils supported.

Medium Term Plans and Links to the Development Plan

Improvement of the income levels of the youth, women and PWDs in the communities

Vote: 577 Maracha District

Workplan 9: Community Based Services

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

Provision of financial and technical support to women groups by DAR programme

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

1. Inadequate staff in the department

The department only has two staff out of 14 therefore making work more stressful to handle within the required time.

2. Inadequate logical support to the department

The department is the less funded and lacks transport facilities at both the district and subcounty levels

3. There is an increase in vulnerability of children

The district has a high rate of child vulnerability

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Maracha Town Council

Cost Centre : Community Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Dramani Sam	Senior Probation and We	U3 -LOW	902,612	10,831,344
CR/D/10020	Drate Judith	District Community Deve	U2 -LOW	1,300,077	15,600,924
Total Annual Gross Salary (Ushs)					26,432,268

Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30035	Ongua Damian	Community Development	U4	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324
Total Annual Gross Salary (Ushs) - Community Based Services					34,979,592

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,490	506,639	119,539
Conditional Grant to PAF monitoring	43,508	7,287	56,024
District Unconditional Grant - Non Wage	6,012	0	18,400
Locally Raised Revenues	13,118	0	23,118
Other Transfers from Central Government	559,856	495,506	
Transfer of District Unconditional Grant - Wage	21,997	3,847	21,997
<i>Development Revenues</i>	32,255	0	46,400
District Unconditional Grant - Non Wage	8,500	0	10,000
LGMSD (Former LGDP)	12,755	0	25,400

Vote: 577 Maracha District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	11,000	0	11,000
Total Revenues	676,745	506,639	165,939
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,490	506,239	119,539
Wage	21,997	3,847	21,997
Non Wage	622,493	502,392	97,542
<i>Development Expenditure</i>	32,255	0	46,400
Domestic Development	32,255	0	46,400
Donor Development	0	0	0
Total Expenditure	676,745	506,239	165,939

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall planning Unit Budget performed at 75% by end of the first quarter far above the 25% quarterly target mainly due to receipt of census funds. The planning unit received upto 506,639,000/= shillings during the first quarter of 2014/15 financial year, with most of the funds amounting to 495,506,000/= for the population and housing exercise 2014. Most of the funds were spent for the census exercise amounting to 494,194,466/= for census and for the implementation of traditional planning unit activities representing 74% overall budget expenditure by end of quarter 1.

Department Revenue and Expenditure Allocations Plans for 2015/16

Main Planning Unit department workplan revenues are from Locally raised funds, Unconditional Grant, PAF monitoring and accountability funds and Local Government Management and service delivery programme funds. The resource envelope for next financial year has come down because census was a one-off activity thus the resources that were associated to census have been removed from the 2015/16 revenue forecast. Overall budget stands at 165,939,000/= as it was before census 2014.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	03	0	02
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	08	01	12
Function Cost (UShs '000)	676,744	506,239	165,939
Cost of Workplan (UShs '000):	676,744	506,239	165,939

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Planning Unit activities emanate from the District Development plan interventions as such the activities are highly linked to the DDP of Maracha District.

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

No off-budget activities implemented in this department.

Vote: 577 Maracha District

Workplan 10: Planning

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

1. *Inadequate staffing.*

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

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

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

3. *Unconducive and tough work environment.*

This demotivates staff thus affecting their performance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Maracha Town Council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Anguzu Richard Erima	District Planner	U2	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					15,387,780
Total Annual Gross Salary (Ushs) - Planning					15,387,780

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,498	4,713	32,498
Conditional Grant to PAF monitoring	2,000	0	0
District Unconditional Grant - Non Wage	10,667	1,842	10,667
Locally Raised Revenues	3,886	0	0
Other Transfers from Central Government	0	0	5,887
Transfer of District Unconditional Grant - Wage	15,945	2,871	15,945
<i>Development Revenues</i>	2,000	1,000	2,000
LGMSD (Former LGDP)	2,000	1,000	2,000
Total Revenues	34,498	5,713	34,498
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,498	4,713	32,498
Wage	15,945	2,871	15,945
Non Wage	16,553	1,842	16,554
<i>Development Expenditure</i>	2,000	1,000	2,000
Domestic Development	2,000	1,000	2,000
Donor Development	0	0	0
Total Expenditure	34,498	5,713	34,498

Revenue and Expenditure Performance in the first quarter of 2014/15

Overall Internal Audit annual budget performed at 17% by end of the first quarter far less than the 25% target expected quarterly. Mainly attributed to the non release of Local Revenue and PAF funds to the section. Total of 5,713,000/=

Vote: 577 Maracha District

Workplan 11: Internal Audit

shillings was received in the first quarter as hereunder 1,000,000/= under LGMSDP, 2,871,080/= for salaries and 1,842,000/= under unconditional grant to the section.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Internal Audit budget has remained at 34,498,000/= as it is for the current financial year. The main source of funds to the department include Local Revenue, Unconditional grant, Funds from LGMSDP, NAADS and PAF Monitoring and Accountability grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/09	30/10/14	30/10
<i>Function Cost (UShs '000)</i>	<i>34,498</i>	<i>5,713</i>	<i>34,498</i>
Cost of Workplan (UShs '000):	34,498	5,713	34,498

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

All department plans are linked to the District Development plan for the period 2015/16 -2019/20. All activities in-line with the national set priorities.

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

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

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

1. Inadequate staffing.

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

2. Negative attitude towards audits.

Impacts on the efficiency and effectiveness of the audits undertaken.

3. Poor work infrastructure e.g. power and roads.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

Vote: 577 Maracha District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Abiribale T. Paul	District Internal Auditor	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Internal Audit					11,484,120

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	implementation of council decisions, supervising, monitoring and coordinating liaising between district and central government. Utilization and accountability of resources	Staff Salaries paid, in-land travels undertaken, repair of cars done and trainings conducted and attended.	implementation of council decisions, supervising, monitoring and coordinating liaising between district and central government. Utilization and accountability of resources
	<i>Wage Rec't:</i> 202,667	<i>Wage Rec't:</i> 43,196	<i>Wage Rec't:</i> 184,367
	<i>Non Wage Rec't:</i> 306,766	<i>Non Wage Rec't:</i> 22,369	<i>Non Wage Rec't:</i> 36,884
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 509,433	Total 65,564	Total 221,251

Output: Human Resource Management

Non Standard Outputs:	payroll management, leave management, staff attendance, pension management, salary enhancement	payroll printed and circulated. Exemption and pay change reports prepared and submitted. Staff salaries paid and data capture undertaken.	payroll management, leave management, staff attendance, pension management, salary enhancement,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 8,945	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 9,337	<i>Domestic Dev't</i> 9,289	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,337	Total 18,234	Total 18,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)	1 (appraisals undertaken and mentoring done)	08 (Eight capacity sessions to be undertaken in the areas of:)
Availability and implementation of LG capacity building policy and plan	yes (availability and implementation of capacity building policy and plan)	YES (implementation of capacity building policy undertaken)	YES (District has CBG policy.)
Non Standard Outputs:	work shops and trainings organised, staff sent for professional training	training technical and political, performance appraisal, mentoring, training on gender	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,271	<i>Domestic Dev't</i> 9,200	<i>Domestic Dev't</i> 39,510
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,271	Total 9,200	Total 39,510

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	23 (23% STAFFING LEVEL IN MARACHA DISTRICT.)	0 (N/A)	23 (LG establishment posts filled.)
Non Standard Outputs:	spot visits, support supervision and mentoring of LLGs and service provision by the LLGs	N/A	spot visits, support supervision and mentoring of LLGs and service provision by the LLGs

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
1a. Administration						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,007	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,007	Total	0	Total	24,000
Output: Public Information Dissemination						
Non Standard Outputs:	information dissemination regarding the district	N/A			information dissemination regarding the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,650
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,650	Total	0	Total	9,650
Output: Office Support services						
Non Standard Outputs:	N/A.	N/A			Procurement of stationary, staff welfare costs, ICT services and office operational costs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (all PRDP project sites visited and 0 (N/A) reported on)				4 (Conduct four (04) quarterly monitoring exercise for all District projects by DEC and selected members of the DTPC.)	
No. of monitoring reports generated	4 (monitoring reports produced and 0 (N/A) shared with stake holders)				4 (Four quarterly monitoring reports to be generated and shared after every field monitoring exercise and decisions for action communicated to responsible officers.)	
Non Standard Outputs:	fuel for office running and other operational activities	Fuel used to move within the district			Debriefing meeting done after every field activity involving all relevant stakeholders for better implementation of field team resolutions.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,403	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,686
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,403	Total	0	Total	39,686
Output: Records Management						
Non Standard Outputs:	record recollection ,dissemination and storage	N/A			record recollection ,dissemination and storage	

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,650	Non Wage Rec't:	0	Non Wage Rec't:	7,650
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	2,650	Total	0	Total	7,650

Output: Procurement Services

Non Standard Outputs: co-ordinate the procurement and disposal of all public assets . Evaluation committee meetings held, Stationary procured and quarterly report prepared and contracts committee and design and submitted. Provide technical guidance to develop standard procurement and disposal forms

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	2,350	Non Wage Rec't:	18,000
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	2,350	Total	18,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	78	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	78	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	113,973	Wage Rec't:	0	Wage Rec't:	239,167
Non Wage Rec't:	231,795	Non Wage Rec't:	0	Non Wage Rec't:	232,415
Domestic Dev't	163,251	Domestic Dev't	0	Domestic Dev't	163,251
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	509,019	Total	0	Total	634,833

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Continue with construction of District Council/Administrative offices at the District HQs.)	01 (Works now at the first floor slab level and the District is still paying for works done due to funding challenges.)	1 (Continue with the construction of District Administrative structure now at first floor slab level.)
No. of solar panels purchased and installed	0 (Not planned.)	0 (N/A)	0 (Not Planned.)
No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (N/A)	0 (Not existing.)
Non Standard Outputs:	N/A.	N/A	N/A.

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,978	<i>Domestic Dev't</i>	29,330
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,978	Total	29,330
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	468,111
			<i>Donor Dev't</i>	0
			Total	468,111

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Available stationery at District stores; feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	30/10/2014 (Submitting Annual performance report for 2013/14FY and First quarter performance report for 2014/15FY.)	30/11/2014 (Feed back on workshops attended; staff motivated; office computers fully maintained and access to internet in place at offices in the district headquarters in Nyadri.)	
Non Standard Outputs:	Procure consumable stationery ; Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	Procured consumable stationery ; Attended ICPAU workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top,	Attend workshops and consultations of line ministries and others; Staff welfare and office maintenance & fuel; Maintenance of Desk top, internet access & laptop computers.	
	<i>Wage Rec't:</i>	2,360	<i>Wage Rec't:</i>	5,681
	<i>Non Wage Rec't:</i>	14,736	<i>Non Wage Rec't:</i>	3,570
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,096	Total	9,251
			<i>Wage Rec't:</i>	70,683
			<i>Non Wage Rec't:</i>	16,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	86,684

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	311500 (Vlaue of other revenue collected in 2014/15FY.)	25500 (Value of other local revenues collected in Q1 of F.Y.2014/2015.)	()	
Value of Hotel Tax Collected	0 (Value of LHT collections for 2014/15FY.)	0 (Value of LHT collections for 2014/15FY.)	()	
Value of LG service tax collection	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	18000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured; Local revenue enhancement plan prepared and implemented.)	35000 (Value of LST Collections for 2014/15 FY. Accountable stationery procured;)	
Non Standard Outputs:	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	Field visits held to sensitise stakeholders and stakeholder meetings held to interface with stakeholders.	Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.	
	<i>Wage Rec't:</i>	2,360	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,000	<i>Non Wage Rec't:</i>	8,434
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,360	Total	8,434
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Date of presenting draft Budget for 2014/15FY.)	28/06/2014 (Date for presenting Annual budget to Council for Approval.)	()
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date of Approval of the Annual Workplan to the Council	15/06/2013 (Council's approved workplans in place.)	28/02/2014 (Date set for the approval of the Annual workplans for 2014/15FY.)	15/06/2015 (Council's approved workplans in place.)
Non Standard Outputs:	Sensitize and update stakeholders on changes in the planning and budgeting process.	Sensitized and updated stakeholders on changes in the planning and budgeting process.	Sensitize and update stakeholders on changes in the planning and budgeting process
	<i>Wage Rec't:</i> 2,360	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,959	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,319	Total 860	Total 1,500

Output: LG Expenditure mangement Services

Non Standard Outputs:	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.	Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.	Prepared final accounts for the year 2014/15; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertakent.
	<i>Wage Rec't:</i> 2,360	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 936	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,360	Total 936	Total 13,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts submitted to Auditor general's Office.)	30/09/2014 (Submitted Final accounts to Auditor general's Office on 30/09/2014.)	30/09/2015 (Final accounts submitted to Auditor general's Office.Computer accessories procured and maintained)
Non Standard Outputs:	Undertaken monthly and quarterly reconciliations and financial statement prepared.	Monthly and quarterly reconciliations and financial statement prepared	Undertaken monthly and quarterly reconciliations and financial statement prepared.
	<i>Wage Rec't:</i> 2,360	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 2,084	<i>Non Wage Rec't:</i> 13,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,360	Total 2,084	Total 13,005

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Co-funded funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding for other government programmes like LGMSDP and PMG for second quarter.2014/2015	Co-funded funds for other government programmes like LGMSDP, CDD and PMG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 18,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	2, DEC,1 Council Meeting, and 2 standing Committee Meetings sat in quarter one	Payment of Gratuety for the Hon members of Council, travel inland maintenance of vehicles and payment of professional services, transfer to government institutions and operational cost and office running by clerk to council
	<i>Wage Rec't:</i> 254,400	<i>Wage Rec't:</i> 28,625	<i>Wage Rec't:</i> 174,374
	<i>Non Wage Rec't:</i> 110,949	<i>Non Wage Rec't:</i> 41,608	<i>Non Wage Rec't:</i> 116,643
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 365,349	Total 70,233	Total 291,016

Output: LG procurement management services

Non Standard Outputs:	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	The Committee sat to undertake the planned activities	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,400	<i>Non Wage Rec't:</i> 4,570	<i>Non Wage Rec't:</i> 19,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,400	Total 4,570	Total 19,000

Output: LG staff recruitment services

Non Standard Outputs:	2advertisements made,4 quarterly reports made,quartely meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members	paid up for the advertisement, paid retainer fees for members	2advertisements made,4 quarterly reports made,quartely meeting held and activities cordinated. Visit one(1) DSC in the country,coordinate training on Dsc Activities to the new members and old members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 55,109	<i>Non Wage Rec't:</i> 6,436	<i>Non Wage Rec't:</i> 26,709
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,109	Total 6,436	Total 26,709

Output: LG Land management services

No. of Land board meetings	4 (Four DLB Quarterly meetings to be held in 14.15FY.)	0 (Activity planned but not undertaken)	4 (Four DLB Quarterly meetings to be Held in the Financial year 2015/16)
No. of land applications (registration, renewal, lease extensions) cleared	120 (30 Land applications to be cleared.)	0 (Activity Planned but not undertaken)	100 (25 Land applications to be cleared)
Non Standard Outputs:	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents	Acitivity planned but not undertaken	An exchange Visit to be done by the Board in the neighboring District, purchase of Office stationery, feeding, fuel

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,383	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,383	Total	0	Total	16,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 internal Audit reports and one external Audit report reviewed)	0 (Activity planned but not undertaken)	4 (4 internal and one external Audit report reviewed)
No. of LG PAC reports discussed by Council	04 (04-PAC reports discussed by Council on quarterly basis.)	0 (Activity planned but not undertaken)	04 (04-PAC reports discussed by Council on quarterly basis.)
Non Standard Outputs:	Reports prepared	Report prepared but the Committee did not sit to Discuss the Report. 610,000/= represents costs incurred in the production of the report yet to be discussed in the next sitting of the committee.	Office stationery procured, meals and Quarterly reports submitted, Field visits undertaken in see development projects and office operations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	21,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,200	Total	610	Total	21,760

Output: LG Political and executive oversight

Non Standard Outputs:	12 Executive meetings and 6 Councils and 12 standing Committee meetings	2 DEC meetings , 1 Council session and 2 Standing Committee meetings undertaken	12 Executive meetings and 6 Councils organised		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,831	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,831	Total	23,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	08 (Area land committees and LC Courts trained.)	02 (Members of the Area Land Committees of Oluvu and Oluffe were trained)	04 (Area Land Committees, LCC Chairperson and Members of District Land Board trained)
Non Standard Outputs:	Titling of Government Lands Capacity Building for D.L.B./ALC Members, Community awareness on new Land use Policy & related Laws, Supervision of LLG'S on matters of Land Development , control/inspections in the Trading Centers, Staff travels.	The process for the titling of the District Head Quarter and Nyadri Sub County H/Q Lands kicked off and community Education on Land Rights undertaken in 2 Sub Counties	Titling of the Government Lands, procurement of a GPS Machine, preparation of physical development plan for some selected trading centers, servicing of computers and machines in Land Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i>	29,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,000	Total	2,836	Total	29,000

Output: Standing Committees Services

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	Standing Committees Meetings facilitated in terms of Feeding, transportation, refreshment and others	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 2,640	<i>Non Wage Rec't:</i> 48,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,000	Total 2,640	Total 48,000	

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Construction of Council complex First floor and roofing of the structure.	Council Complex funds for Quarter one remitted	Construction of Council complex First floor and roofing of the structure.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 376,003	<i>Domestic Dev't</i> 78,718	<i>Domestic Dev't</i> 314,312	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 376,003	Total 78,718	Total 314,312	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision for Council vehicle maintenance and maintenance of other transport facilities in the department.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 0	Total 0	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement and maintenance of ICT equipments in the statutory department.	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 0	Total 0	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Undertake procurement of small but Vital equipments procured vital office equipments for effective operation of the office.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 0	

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure office furniture for the executive and office of the Speaker/deputy for improved service delivery.	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Paid salaries and Supported Agricultural Extension staff/work	Paid salaries, gratuities, NSSF and transport to the NAADS staff whose contracts were terminated	Paid salaries and Supported Agricultural Extension staff/work			
	<i>Wage Rec't:</i>	126,845	<i>Wage Rec't:</i>	108,914	<i>Wage Rec't:</i>	126,845
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	126,845	Total	108,914	Total	126,845

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1200 (1. 200 commercial farmers supported)	0 (No funds released for this activity)	1200 (1. 200 commercial farmers supported)			
	2. 1000 food security farmers supported)		2. 1000 food security farmers supported)			
Non Standard Outputs:	Mobilisation, sensitisation and farmer identification done	No funds released for this activity	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,288	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,288
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	140,288	Total	0	Total	140,288

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1. Quarterly payment of bank charges 800,000	1. Quarterly payment of bank charges 200,000	1. Paid bank charges worth 800,000	
	2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG	2. District Council passed Food and Nutrition Security Bill	2. Maintained/serviced vehicle and procured tyre worth 14,000,000	
	3. Deliberation on Food and Nutrition Bill and subsequent by the District Council	3. Fuel Lubricants and oils procured worth 500,000 under PMG	3. Procured Fuel, lubricants & oils worth 6,720,000	
	4. Fuel Lubricants and oils worth 2,000,000 under PMG	4. Supervised all production activities/Projects worth 300,000 under PMG	4. Supervised all Agricultural Activities Worth 4,968,000	
	5. Monitoring of production projects/activities worth 1,800,000 under PMG	5. Paid for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG	5. Procured assorted stationery worth 436,000 under PMG	
	6. Review and planning meetings worth 1,800,000 under PMG	6. office welfare worth 120,000 under LF/UCG	6. Procured microscopes and reagents worth 6,639,800 under PMG	
	7. Supervision of all production activities/Projects worth 1,200,000 under PMG			
	8. Payment for the cost of hiring tent during agricultural show in FY 2012/2013 worth 240,000 under LF/UCG			
	9. Office welfare worth 600,000 under LF/UCG			
	10. Stationery worth 760,000 under LF/UCG			
	<i>Wage Rec't:</i> 48,865	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,477	
	<i>Non Wage Rec't:</i> 42,480	<i>Non Wage Rec't:</i> 6,357	<i>Non Wage Rec't:</i> 48,617	
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 92,344	Total 6,357	Total 187,094	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)	0 (Not planned under PMG)
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Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

<i>UShs Thousand</i>	2014/15	2015/16
Non Standard Outputs:	<p>1. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 1,600,000 under PMG</p> <p>2. Operated and maintained mini weather station worth 400,000 under PMG</p> <p>3. serviced and repaired motorcycle & office equipments</p> <p>4. Submitted and consulted commissioner crop production and crop protection worth 1,800,000</p> <p>5. District stakeholders sensitization and planning meeting held Under VODP2</p> <p>6. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2</p> <p>7. Awareness creation through radio talk programs etc done Under VODP2</p> <p>8. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</p> <p>9. Pest and disease surveillance, reporting and control carried out Under VODP2</p> <p>10. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</p> <p>11. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</p> <p>12. Supervision, monitoring and evaluation. Under VODP2</p> <p>13. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</p> <p>13. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</p> <p>14. Prepared and submitted technical and any other reports on work</p>	<p>Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 400,000 under PMG</p> <p>2. Operated and maintained mini weather station worth 100,000 under PMG</p> <p>3. serviced and repaired motorcycle & office equipments</p> <p>4. Submitted and consulted commissioner crop production and crop protection worth 450,000</p> <p>1. Operated and maintained mini weather station worth 400,000 under PMG</p> <p>2. Submitted and consulted commissioner crop production and crop protection worth 1,400,000</p> <p>3. District stakeholders sensitization and planning meeting held Under VODP2</p> <p>4. Mobilization of farmers traders, millers, input dealers, seed companies to participate in VODP2 activities geared towards strengthening the oilseeds value chain carried out Under VODP2</p> <p>5. Awareness creation through radio talk programs etc done Under VODP2</p> <p>6. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</p> <p>7. Pest and disease surveillance, reporting and control carried out Under VODP2</p> <p>8. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</p> <p>9. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</p> <p>10. Supervision, monitoring and evaluation. Under VODP2</p> <p>11. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</p> <p>12. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</p> <p>13. Prepared and submitted technical and any other reports on work undertaken for the project, (monthly, quarterly and annually) Under VODP2</p> <p>14. Participated in OSSUP platform</p>

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	undertaken for the project, (monthly, quarterly and annually) Under VODP2		activities to give policy guidance Under VODP2	
	15. Participated in OSSUP platform activities to give policy guidance Under VODP2		15. Overhead costs (stationery, airtime etc) Under VODP2	
	16. Overhead costs (stationery, airtime etc) Under VODP2			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,286	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 75,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 60,000	
	Total 79,286	Total 1,350	Total 61,800	

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG	0 (This activity was planned for second quarter)	30000 (Poultry vaccinated against Newcastle Disease)
No of livestock by types using dips constructed	0 (Dips are not functional)	0 (1. Livestock are not using dips because all the six dips are not functional. 2. and communities have taken over the pieces of land where the dips are located.)	3000 (Sprayed livestock to control tick borne and other diseases using spray pumps)
No. of livestock by type undertaken in the slaughter slabs	1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)	287 (Livestock slaughtered in Maracha Town Council Cattle 39, Goats 162, Sheep 96)	2600 (Livestock slaughtered in Maracha Town Council, Kijomoro, Oluffe and Oleba. Cattle 600, Goats 1200, Sheep 800)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Procured Fuel worth 1,200,000 for regulatory activities under PMG	1. Procured Fuel worth 300,000 for regulatory activities under PMG	1. Sensitization & review meeting held Under Restocking Programme.	
	2. Technical backstopping of the extension staff worth 285,650 under PMG.	2. Provided Technical backstopping to the extension staff worth 285,650 under PMG.	2. Beneficiary identification Under Restocking Programme.	
	3. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 1,800,000	3. Submitted Production Report to MAAIF & did Consultations with Commissioner Livestock health and Entomology worth 450,000	3. Beneficiary list endorsement Under Restocking Programme.	
	4. Sensitization & review meeting held Under Restocking Programme.		4. Approval of beneficiary list Under Restocking Programme.	
	5. Beneficiary identification Under Restocking Programme.		5. Programme related workshops and travels Under Restocking Programme.	
	6. Beneficiary list endorsement Under Restocking Programme.		6. Training of the beneficiaries Under Restocking Programme.	
	7. Approval of beneficiary list Under Restocking Programme.		7. Animals delivered, treated and vaccinated Under Restocking Programme.	
	8. Programme related workshops and travels Under Restocking Programme.		8. Animals distributed Under Restocking Programme.	
	9. Training of the beneficiaries Under Restocking Programme.		9. Follow-up on emerging issues Under Restocking Programme.	
	10. Animals delivered, treated and vaccinated Under Restocking Programme.		10. Fuel Under Restocking Programme.	
	11. . Animals distributed Under Restocking Programme.		11. Stationery & Binding Under Restocking Programme.	
	12. Follow-up on emerging issues Under Restocking Programme.		12. Communication Under Restocking Programme.	
	13. Fuel Under Restocking Programme.		13. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth, Entebbe	
	14. Stationery & Binding Under Restocking Programme.			
	15. Communication Under Restocking Programme.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 44,286	<i>Non Wage Rec't:</i> 1,126	<i>Non Wage Rec't:</i> 26,145	
	<i>Domestic Dev't</i> 17,656	<i>Domestic Dev't</i> 846	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 30,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 91,942	Total 1,972	Total 26,145	

Output: Fisheries regulation

Quantity of fish harvested	1000 (in all the 8 LLGs in the District)	120 (Fish harvested in seven ponds)	2000 (Harvesting 2000 kg of fish in all the 8 LLGs in the District)
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds stocked	0 (Nil)	0 (N/A)	08 (Procurement and distribution of fish fries to potential fish farmers)	
No. of fish ponds constructed and maintained	0 (Not Planned)	0 (N/A)	0 (Not planned due to insufficient funds)	
Non Standard Outputs:	1. Conducted Fisheries product quality assurance, regulation & control; worth 1,600,000 under PMG	1. Conducted Fisheries product quality assurance, regulation & control; worth 400,000 under PMG	1. Training of fish farmers on management of fish ponds.	
	2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG	2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG	2. Conducting Fisheries product quality assurance, regulation & control;	
	3 Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG	3. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 450,000 under PMG	3. Provided Technical supervision and back stopping. Worth	
	4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG	4. Office operational costs for stationery and equipment maintenance; provided worth 100,000 under 4 PMG	4. Consulted and report submitted on development in aquaculture fisheries, regulations and control	
	5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,286	<i>Non Wage Rec't:</i> 1,170	<i>Non Wage Rec't:</i> 8,487	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,286	Total 1,170	Total 8,487	
Output: Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	1000 (Deploy and supervise traps for tsetse survey/control in Maracha TC under PMG worth 700,000 Sensitize community on tsetse and deploy Insecticide treated Tiny Targets in Tara, Oleba, Nyadri & Kijomoro under LSTM support worth 12m)	0 (Not planned for 1st quarter)	2200 (Deploy, & maintain traps for survey & control in Kijomoro Monitor and maintain 1,900 Insecticide treated Tiny targets in 4 subcounties of Tara, Oleba, Yivu & Nyadri under LSTM Trap impregnation with Insecticide Deltamethrin at 2.0m under PRDP)	

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1. Supervision, Inspection of honey production value chain at ush 800,000= under PMG in 08 subcounties	Supervised &, Inspected 20 apiary sites and honey production value chain at ush 400,000= under PMG in 08 subcounties	1. Supervision and data collection on beekeeping in 8 subcounties at ush 1.2m under PRDP
	2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000= under PMG in Tara subcounty		2. Training 30 beekeepers on improved practices (baiting, hive inspection & colony multiplication) at ush 1.6m in Kijomoro subcounty
	3. Quarterly consultations/report submission at ush 900,000/= under PMG		3. Consultative meeting with leaders of Maracha Bee Keepers Association at ush 400,000=
	4. Operation and maintenance of motorcycle and machinery at ush 286,000= under PMG		4. Consultations/Quarterly reports submitted to MAAIF at ush 1,800,000=
	6. Attending workshops and conferences quarterly at cost of ush 1,800,000= under Local fund.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,286	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	8,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	24,286	Total	400	Total	28,487

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Three motorcycles donated by DARII	The three motorcycles are running	Three motorcycles donated by DARII
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	0
Total	45,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	This is the value of computers donated by DARII to MADIFA	N/A	This is the value of computers donated by DARII to MADIFA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	01 (One Mini Laboratory constructed at the District Head Quarters)	0 (Procurement process on going)	1 (Completed one Mini Laboratory)
Non Standard Outputs:	NA	N/A	N/A

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,842	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,512
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,842	Total	0	Total	20,512

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	01 (Construction of a f slaughter house in Maracha Town Council)	0 (Contract awarded. Construction works will start in quarter three.)	0 (N/A)		
No. of abattoirs rehabilitated in Urban areas	01 (Maintained by Maracha Town Council)	0 (N/A)	()		
Non Standard Outputs:	Not planned due to insufficient fundN/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,347	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,347	Total	0	Total	0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (Not planned due to insufficient fund)	0 (N/A)	()		
No. of rural markets constructed	0 (Not planned due to insufficient fund)	0 (N/A)	01 (One market shade constructed at Kijomoro Sub County.)		
Non Standard Outputs:	Not planned due to insufficient fundN/A		Not planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned due to insufficient funds)	0 (N/A)	()		
No of businesses inspected for compliance to the law	0 (Not planned due to insufficient funds)	0 (N/A)	30 (Businesses inspected for compliance to the law)		
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)	01 (Mobilized and sensitized the business community on trade policy, taxes and revenue)	02 (Mobilized and sensitized the business community on trade policy, taxes and revenue plus other trade related issues /information promotion.)		
No of awareness radio shows participated in	4 (Quarterly radio talk shows to e under taken)	0 (N/A)	04 (Quarterly radio talk shows to be under taken)		
Non Standard Outputs:	Not planned due to insufficient funds	N/A	Not planned due to insufficient funds		
<i>Wage Rec't:</i>	7,207	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,707	Total	0	Total	1,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producers to be linked to the market)	0 (N/A)	8 (Producers to be linked to the market)	
No. of market information reports disseminated	0 (04 quarterly market information collected and disseminated.)	01 (Market information collected and disseminated.)	04 (Market information collected and disseminated.)	
Non Standard Outputs:	Not planned due to insufficient funds	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,519	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,519	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (Not planned due to insufficient fund)	0 (N/A)	5 (Five cooperatives assisted in registration)	
No. of cooperative groups mobilised for registration	5 (Mobilised 5 cooperative groups in 5 LLGs)	0 (N/A)	4 (Mobilised 4 cooperative groups in 4 LLGs)	
No of cooperative groups supervised	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG)	02 (Conducted Quarterly technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets)	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets)	
Non Standard Outputs:	1. Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture under LF/OCG	Not done due to insufficient funds	Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture	
	2. Participated in Workshops outside the district worth 1,000,000 under LR/UCG		2. Participated in Workshops outside the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,087
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,087

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not planned due to insufficient funds)	0 (N/A)	0 (N/A)	
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned due to insufficient funds)	0 (N/A)	02 (Promotion of Alikua Pyramid site in Yivu Sub County and Miri - Adua falls in Kijomoro sub County.)	
No. and name of new tourism sites identified	0 (Not planned due to insufficient funds)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Not planned due to insufficient funds	N/A	Not planned due to insufficient funds	

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationary and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation	salaries paid to staff, office operation expenditures incurred during quarter 1, DHT meeting held and cleaning materials procured in the first quarter of 2014/15 financial year.	Salaries for both established and contract staff, allowances for loading/off loading and office cleaning, medical expenses for staff, burial expenses, commission new projects, commemorate WAD, community education through radio, DHMT, DHT planning and review meetings, sensitization of sub county leaders on health, review meetings with VHT, data management training, DHC bimonthly meetings, DAC meetings, data quality assessment, TB/HIV collaboration training, review meeting with facility staff, IEC material production, equipment maintenance, DHMT retreat, printing, stationary and photocopying, monthly subscription for modem, study tours, quarterly support supervision, DAC monitoring, VHT supervision, defaulter tracing, political monitoring, mentorships, vehicle maintenance, fuel/lubricants, oils, formation of ambulance committees, HUMC meetings and data validation
	<i>Wage Rec't:</i> 1,421,637	<i>Wage Rec't:</i> 348,909	<i>Wage Rec't:</i> 1,869,012
	<i>Non Wage Rec't:</i> 250,326	<i>Non Wage Rec't:</i> 56,375	<i>Non Wage Rec't:</i> 56,000
	<i>Domestic Dev't</i> 150,218	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 254,264	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,076,445	Total 405,284	Total 1,925,012

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)	178943114 (Only one circle delivered worth 178,943,114)	20000 (Value of Medicines delivered by NMS.)
Value of essential medicines and health supplies delivered to health facilities by NMS	19143260 (The IPF entirely reflects the monetary value of the medicines and medical supplies for the FY)	178943114 (Essential medicines and medical supplies worth 178,943,114 were distributed to the 12 Government facilities through out the district.)	100000 (Value of essential medicines supplied.)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)	9 (Only 3 health facilities reported stock out)	0 (No Health facility reporting stock out. 6 cycles of essential medicines and medical supplies delivered by NMS to 11 Government facilities viz; Kijomoro HC III, Oluvu HC III, Eliofe HC III, Ovujo HC III, Kamaka HC III, Nyadri HC III, Oleba HC III, Tara HC III, Wadra HC III, Ajikoro HC II and Loinya HC II)
Non Standard Outputs:	Reduced stock out levels in the health facilities	Reduced incidence of stock outs	Reduced stock out levels in the health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 191,144	<i>Non Wage Rec't:</i> 178,943	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 254,816	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 676,080
	Total 445,960	Total 178,943	Total 676,080

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A.	Home improvement campaign and radio talk shows conducted	Conduct Household sanitation in selected villages in Maracha District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 161,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 5,500	Total 161,000

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	19701 (We expect to attend to every 3073 (3073 people attended OPD once in the FY.)	19701 (We expect to attend to every person within the catchment at least once in the FY.)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)	
Number of inpatients that visited the NGO hospital facility	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)	
Non Standard Outputs:	Reduced mortalities and disabilities arising from complicated and poorly managed cases	Improved case management leading to good treatment outcome thus reduced mortalities. This is about 75% of the target.	Reduced mortalities and disabilities arising from complicated and poorly managed cases
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 284,285	<i>Non Wage Rec't:</i> 75,853	<i>Non Wage Rec't:</i> 210,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 32,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 316,285	Total 75,853	Total 210,000

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	441 (We expect to immunize all the 94 (94 children received DPT3 children under one year with DPT) (85%))	491 (We expect to immunize all the children under one year with DPT)
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	90 (90 mothers delivered)	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)	
Number of inpatients that visited the NGO Basic health facilities	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	0 (No in-patient facilities as yet)	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)	
Number of outpatients that visited the NGO Basic health facilities	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	771 (771 people attended services)	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)	
Non Standard Outputs:	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	Improved patient care and improved treatment out come, increased hard immunity	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 100,333	<i>Non Wage Rec't:</i> 6,120	<i>Non Wage Rec't:</i> 29,679	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 12,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,333	Total 6,120	Total 29,679	

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

Number of inpatients that visited the Govt. health facilities.	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)	0 (No IP facilities)	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)
Number of trained health workers in health centers	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)	109 (109 trained health workers deployed in all health units)	117 (A total of 108 trained health workers in the 9 HC III and 9 in the 3 HC II. These exclude the Askari, Porters and Nursing Assistants.)
No. of trained health related training sessions held.	6 (We plan to give opportunity to 6 established staff for further studies, viz; 2 Enrolled Midwives, 2 Enrolled Nurses for Diploma, 1 Laboratory Assistant and 1 Health Assistant for up grading)	8 (7 staff already cleared for further studies)	6 (Continue training the 6 staff in school.)
No. of children immunized with Pentavalent vaccine	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)	2107 (2,107 children under year received DPT3)	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)
Number of outpatients that visited the Govt. health facilities.	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)	35951 (Total of 35,951 attende the OPD services)	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)
No. and proportion of deliveries conducted in the Govt. health facilities	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)	955 (This represents 71.6% of the target.)	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 70%)
%age of approved posts filled with qualified health workers	85 (Although currently at 79%, some staff (About 12) have exited services through retirement, abscondement, transfer of service, death etc. these have to be replaced and more critical positions filled with possibility of trade offs.)	81 (With 46 new health workers recruited, the staffing level is now at 81.4%)	85 (TARGETED PERCENTAGE OF APPROVED POSTS FILLED.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)	99 (All villages have at least two active VHTs)	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs: Increased proportion of approved positions filled, improved range and quality of services offered

Improved quality of services and reduced waiting time

Increased proportion of approved positions filled, improved range and quality of services offered

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	82,219	<i>Non Wage Rec't:</i>	19,918	<i>Non Wage Rec't:</i>	182,551
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	123,001	<i>Donor Dev't</i>	77,885	<i>Donor Dev't</i>	0
Total	205,219	Total	97,803	Total	182,551

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	182,551	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,551	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A. Efficient coordination / facilitation. Costs for Vehicle maintenance for the financial year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,000

Output: Other Capital

Non Standard Outputs: Not planned. NA Procure and supply solar systems for all Health facilities in the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	111,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	111,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (NA) 0 (Not in plan) 0 (NOT PLANNED.)

No of OPD and other wards constructed 1 (We plan to construct a new modern OPD in the Town Council) 1 (One OPD in Maracha Town Council) 1 (Continue with the construction of MARACHA TOWN COUNCIL OPD.)

Non Standard Outputs: Create access to health care delivery services in the town council Increased access to services NOT PLANNED.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	164,247	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	164,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	164,247	Total	0	Total	164,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	5 (Completion of OPD in Odupiri and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)	2 (Completion of OPDs in Amanipi and Odupiri.)	2 (Construct 2 Health Centre II OPDs in Kijomoro and Oluvu Sub Counties.)
No of OPD and other wards rehabilitated	0 (Not planned)	2 (Completion of General wards in Oleba and Nyadri)	0 (NOT PLANNED.)
Non Standard Outputs:	Increased range and coverage of health care services	Increased access to health services	NOT PLANNED.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 239,529	<i>Domestic Dev't</i> 67,336	<i>Domestic Dev't</i> 251,261
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 239,529	Total 67,336	Total 251,261

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (We plan to procure 2 YBR motorcycles for Nyadri HC III and Kijomoro HC III and maintain solar equipments in Health facilities.)	0 (No procurement made)	0 (NOT PLANNED.)
Non Standard Outputs:	Improved coordination and linkage between health facilities and the District Health office. Improved leadership and governance, thus better service delivery	NA	NOT PLANNED.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,268	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,268	Total 0	Total 0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1108 (Total number of teachers paid salaries in Maracha District.)	1108 (Total number of teachers who were paid salaries were 1108.)	1108 (Total number of teachers paid salaries in Maracha District.)
No. of qualified primary teachers	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)	1108 (1108 qualified teachers in the District as at quarter 1.)	1108 (Total number of qualified primary teachers in Maracha District as at December 2014)
Non Standard Outputs:	N/A.	N/A	Deployments and transfers, teacher appraisals and Headteacher Performance contracts and reports, payroll verifications and management.
	<i>Wage Rec't:</i> 5,046,594	<i>Wage Rec't:</i> 1,261,649	<i>Wage Rec't:</i> 6,093,381
	<i>Non Wage Rec't:</i> 1,559,203	<i>Non Wage Rec't:</i> 1,039	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,605,798	Total 1,262,688	Total 6,093,381

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Primary Teaching Services

No. of School management committees trained	88 (School management committees formed and trained in Maracha district.)	0 (Training not undertaken in quarter 1)	0 (Not PLANNED.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	4,000	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,000	0	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Not planned.)	0 (Text book distribution was not planned for in quarter 1)	10000 (10,000 books to be supplied under Ministry of Education and Sports to schools in Maracha District. Pamphlets and past papers to be supplied by Maracha -Asea Association to Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	150,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	2,000
	Total	Total	Total
	0	0	152,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	72289 (Total number of pupils ion UPE schools in Maracha District.)	72289 (72289 pupils were enrolled in UPE)	74585 (Total number of pupils ion UPE schools in Maracha District.)
No. of student drop-outs	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)	20564 (Anticipated drop out figure is 20565)	2034 (Estimated total number of pupil drop outs in primary schools.)
No. of Students passing in grade one	48 (Total number of pupils passing in grade one in Maracha District.)	54 (54 pupils passed in grade 1)	54 (Total onumber of pupils who passed in grade in 2014 academic year.)
No. of pupils sitting PLE	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 accademic year.)	2252 (2252 pupils sat for PLE exams)	2252 (Total number of pupils who sat PLE in 2014 PLE results.)
Non Standard Outputs:		N/A.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	390,806	48,078	585,495
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	390,806	48,078	585,495

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Classroom renovation in Midria Primary School.	Not done in the quarter	N/A.
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,728	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,728	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of departmental Vehicle and motorcycles during the 2014/15 financial year.	Not done this quarter	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of classroom furniture for Midria and Nyambira Primary schools in Maracha District.	Not done	N/A.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Renovation of one 4-classroom block planned for rehabilitation.)	0 (Not done in Quarter)	0 (Not planned.)		
No. of classrooms constructed in UPE	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)	0 (Not done during the first quarter)	0 (Not planned.)		
Non Standard Outputs:	N/A.	Supervision and Monitoring (Allowance) Supervision and Monitoring (Fuel) Quartely Report Submissions (Travel inland) Bank charges	Not planned.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	91,459	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,000	Total	91,459	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6-new classrooms 3 in Nyambira p/s and 3 in Alipi Community p/s in Oleba and Yivu Sub Counties respectively.)	0 (Not implemented)	8 (Construction of 4 classroom block each in Atratraka P/S and Yivu P/S.)		
No. of classrooms rehabilitated in UPE	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)	0 (Not done in the quarter)	0 (Not undertaken.)		
Non Standard Outputs:	N/A.	N/A	N/A.		

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,109	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,185
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,109	Total	0	Total	155,185

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	16 (Construction of 16 stances of VIP in Yivu P/S, Koriba p/s, Kamadi p/s and Nyoro P/S in Yivu and Nyadri sub counties respectively.)	0 (Not undertaken in the quarter)	40 (Latrine stances to be constructed in 2015/16 financial year.)
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No. of latrine stances rehabilitated	0 (Not planned.)	0 (Has not been planned for in the quarter)	0 (Not planned.)
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Non Standard Outputs:	N/A.	N/A.	N/A.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	210,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	0	Total	210,652

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not undertaken in the quarter)	0 (NOT PLANNED.)
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No. of latrine stances constructed	20 (Construction of 20-stances VIP latrines in five schools in Maracha District.)	0 (Not done in the quarter)	0 (NOT PLANNED.)
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Non Standard Outputs:	N/A.	N/A.	NOT PLANNED.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,000	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Provision school furniture to Okutumu and Alipi primary schools.)	0 (Not implemented during the quarter)	0 (NOT PLANNED.)
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Non Standard Outputs:	N/A.	N/A.	NOT PLANNED.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	0	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	02 (Procure school furniture for 2 schools in Nyadri and Oluvu Sub Counties in Maracha District.)	0 (Not planned for in the quarter)	0 (NOT PLANNED.)
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Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A.	N/A		NOT PLANNED.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (692 teaching and non teaching staff paid in secondary schools in Maracha District.)	692 (Maracha District Total number of teaching and non teaching staff paid in secondary schools.)	
No. of students passing O level	567 (Total number of students passing O Level in Maracha District.)	567 (567 passed O level)	784 (Total number of students passing O -level in Maracha District. (Students obtaining grades 1-4.)	
No. of students sitting O level	2234 (Total number of students sitting O level in Maracha District.)	3624 (3624 sat for O level)	913 (Number of students who sat O-level in 2014 academic year.)	
Non Standard Outputs:	N/A.	Syllabus Covrage, commitment level of Teachers and Students	Inspection, technical support to BOGs/PTAs, Headcount for USE programme.	
	<i>Wage Rec't:</i>	944,719	<i>Wage Rec't:</i>	236,180
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,000	<i>Donor Dev't</i>	0
	Total	946,719	Total	236,180
			Total	1,063,333

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	8674 (Total number of students enrolled in USE schools in Maracha District.)	8674 (8674 students entrolled in USE)	3624 (Total number of students enrolled in USE schools in Maracha District.)	
Non Standard Outputs:	N/A.	More USE student enrolled than non USE, ncrease classroom infranstructure.	Conduct support supervision to secondary schools in Maracha District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	397,086	<i>Non Wage Rec't:</i>	127,486
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,086	Total	127,486
			Total	509,621

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not planned.)	0 (Not planned for)	0 (No tertiary education instructors are paid salaries.)
No. of students in tertiary education	0 (Not planned.)	0 (Not planned.)	380 (Estimated number of students in tertiary institutions in Maracha District which are privately and community owned.)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	N/A.	N/A		Undertake regular inspections to tertiary institutions, offer technical support and support with infrastructure e.g. in Otutava and Anyivu Technical/Vocational institutions.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	49,352
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	49,352

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for 4 Staff in District Education Office i.e. DEO and DIS plus office administration costs, Procure fuel and stationary for effective office operations	Staff salary for quarter 1 was paid, printing and stationary procured, fuel and lubricants supplied.	Staff salaries paid, Stationary and IT services procured, Fuel and lubricants supplied to the Dept, Small office equipments and staff welfare and refreshments.			
	<i>Wage Rec't:</i>	26,853	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,853
	<i>Non Wage Rec't:</i>	4,469	<i>Non Wage Rec't:</i>	3,248	<i>Non Wage Rec't:</i>	8,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,322	Total	3,248	Total	35,733

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)	5 (5 secondary schools inspected.)	14 (14 secondary schools to be inspected, 5 USE, 3 partners and 6 private secondary schools to be inspected in the quarter.)
No. of tertiary institutions inspected in quarter	03 (Three tertiary institutions of Omutava, Anyivu and Ann Health science institute to be inspected during the financial year.)	7 (7 tertiary schools inspected)	08 (5 Vocational/technical institutions, 3 health training institutions and other privately owned institutions.)
No. of inspection reports provided to Council	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)	3 (3 Monthly Inspection report produced in the first quarter.)	12 (12 Inspection reports to be prepared on monthly basis.)
No. of primary schools inspected in quarter	85 (85 Primary schools to be inspected during the 2014/15 financial year.)	48 (48 primary schools were inspected during quarter 1)	90 (90 educational institutions to be inspected in the quarter comprising of 63 regular primary schools, 18 nursery schools and 9 community primary schools/ institutions.)
Non Standard Outputs:	Mentor and guide teachers and school administration on better ways of handling school affairs.	Undertook field inspection, made inspection check list/guidelines, constituted inspection team, drew inspection programme, made inspection requisition.	Conduct conferencing with staff after inspection, Carryout assessment regarding functionality and teachers preparation, mentor staff and guide on effective school administration.

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,731	<i>Non Wage Rec't:</i>	5,527	<i>Non Wage Rec't:</i>	23,548
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,731	Total	5,527	Total	23,548

Output: Sports Development services

Non Standard Outputs: Always support all sports interventions and activities in the District to promote good health and active citizenship. Support to ball game during the first quarter. Support to District GAMES and Sports team in 2015/16 financial year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	5,000	Total	6,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (No functional SNE centre exists in Maracha District.)	0 (No functional SNE)	0 (Children accessing SNE are studying under UPE/inclusive education. District does not have an SNE centre.)
No. of children accessing SNE facilities	04 (04- Children accessing SNE facilities under ACAV and other partner support.)	0 (No child accessed SNE facilities)	2263 (Number of Children accessing SNE facilities within Maracha District for 2015/16 financial year.)
Non Standard Outputs:	Continue with the sensitization, advocacy and mobilization of stakeholders for improved SNE service delivery points in Maracha District.	N/A	Training of special needs teachers /SNE Coordinators in every school in Maracha District. Provision of 10-Wheel chairs and 40 ear pieces for SNE culprits and Monitoring.

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.	Report submitted to MoW&T, Roads committee meeting conducted, Mobilisation and recruitment of gangs done. Stationary purchased and small office equipment serviced. Fuel provided for supervision.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.
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Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	6,924	Wage Rec't:	27,697
Non Wage Rec't:	53,137	Non Wage Rec't:	9,882	Non Wage Rec't:	40,000
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	53,137	Total	16,806	Total	67,697

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Not planned.	N/A	Maintenance of 312 kilometres of District roads.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	244,597
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	244,597

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	79 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)	20 (20 kilometres of road maintenance works undertaken during the first quarter of 2014/15FY.)	86 (ODRU-OMBAVU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIAVA-LII BOARDER; JUAKALI-PAIDHA; CIKORO-YOYO; GBULUA-NYAMBIRA-ANYABIA; ETOKO-EDEE MKT; KILEMBE-MBAFE; KOVUA-ONYI; BURAMALI-PAIDHA MKT; ROBU P/S-TALIA P/S; OKOKORO-OLUVU II; KIJOMORO-ALIVU; KIJOMORO-OLUOHILL; ATRATRAKA P/S-KAMADI P/S; EMVE-AMAA; AYIKURU-DRC BOARDER; MUNDRU-NYIKIA-ONGORO; ALIKUA-EGAMARA II, ALIKUA-ANYAVU; AROI CC-ERAFIA MKT; WOROGBO WEST-ONZORO; NELEBE-MINAKO; MGOKOLO-OCIBA)
Non Standard Outputs:	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	Not done	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	68,982	Non Wage Rec't:	25,828
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	68,982	Total	25,828

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	30 (Culverts installed on feeder roads in Maracha District.)	0 (Works not started. Procurement in progress)	0 (Not planned.)
Non Standard Outputs:	Not planned.	N/A	Not planned.

Vote: 577 Maracha District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	166,365	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	166,365	Total	0	Total	0

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 0 (Not planned.) 0 (Not planned) 0 (Not planned.)

Length in Km of District roads routinely maintained 200 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing) 216 (Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi) 0 (Not planned.) 0 (Not planned.)

No. of bridges maintained 0 (Not planned.) 0 (Not planned) 0 (Not planned.)

Non Standard Outputs: Road Tools Tree planting, Technical inspection. Not planned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,811	<i>Non Wage Rec't:</i>	23,583	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	192,801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,612	Total	23,583	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	113,925	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,925	Total	0	Total	0

3. Capital Purchases

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Bridge Construction

No. of Bridges Constructed	0 (Not planned.)	0 (Not planned)	1 (Construction of Balido 2 bridge in Yivu Sub County.)
Non Standard Outputs:	Not planned.	N/A	Mobilization and organization of the communities to benefit under this project.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 192,801
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 192,801

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 DWSCC, 12 MANAGEMENT MEETING AT DISTRICT HEAD QUARTERS, 8 CONSULTATIVE VISITS TO MINISTRY, 1 SCANNER, 4 O & M FOR CYCLE AND MOTOR VEHICLE, 12 MONTH FUEL AND LUBRICANT, 4 TIMES SERVICE OF COMPUTERS, 4 TIMES COMSUMERBLES AND 12MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS	3 Management meetings at D/ HQs 2 Consultative visits to center made. 1 O&M for motor vehicle done. 6 procurement of fuel done 1 office consumable 1 time salaries paid .	Ensure staff salaries are paid, Fuel for office operation procured, vehicles maintained, consultative visits conducted and general office operation costs handled.
	<i>Wage Rec't:</i> 23,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,000
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,000
	<i>Domestic Dev't</i> 43,040	<i>Domestic Dev't</i> 12,818	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,040	Total 12,818	Total 49,000

Output: Supervision, monitoring and coordination

No. of water points tested for quality	10 (10 New Water quality testing planned in all sub counties)	0 (Not Planned for quarter 1)	50 (50 water sources tested for quality.)
No. of supervision visits during and after construction	45 (45 Construction supervision visits planned in Yivu, Tara, Oleba, Nyadri, Oluffe, Town council, Kijomoro and Oluvu sub counties)	2 (Supervision and Monitoring undertaken in quarter 1 in Yivu, Tara, Oleba, Nyadri, Oluffe, Town council, Kijomoro and Oluvu sub counties)	40 (40 pre and post construction visitis to be made.)
No. of sources tested for water quality	20 (20 Old Water quality testing planned in all sub counties)	5 (5 old Water points were tested for quality at Ovujo B, Luije, and Ekarokofe villages with only one source complaint to quality.)	50 (50 sources planned to be tested.)
No. of District Water Supply and Sanitation Coordination Meetings	8 (4 District Coordination committee meeting 4 Extension staff meeting)	1 (1 District Water and sanitation coordination committee meeting held at District head quarters. 1 Extension staff meeting held at District headquarters.)	4 (Four quarterly coordination meetings to be done.)

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	1 (1 public notice was displayed for quarter one releases to water sector.)	4 (Four quarterly public notices to be put during the 2015/16 financial year.)	
Non Standard Outputs:	Compliance to quality	stakeholders invited.	Compliance to quality	
	Monotoring for value for money	Pre mobilisation of stakeholders done.	Monotoring for value for money	
	Defect identification	Field visited to site and report written.	Defect identification	
	Community participation in construction.	After field meetings done.	Community participation in construction.	
	Community sensitisation.	Assessment of water sources done.	Community sensitisation.	
		Selection of point water for quality testing done.		
		Analysis and feed back to community done.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 17,957	<i>Domestic Dev't</i> 2,685	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,957	Total 2,685	Total 4,000	

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

No. of water points rehabilitated	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)	1 (Nacara GFS rehabilitated in Tara sub county.)	10 (10 planned for rehabilitation this year.)
% of rural water point sources functional (Gravity Flow Scheme)	99 (Tara Gravity flow scheme taps functional.)	99 (99% of Tara Gravity scheme taps functional.)	99 (Percentage of functional sources.)
No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not Planned.)	0 (Not planned.)
% of rural water point sources functional (Shallow Wells)	88 (Shallow well points functional distributed in all sub counties.)	88 (88% Shallow wells functional in all sub counties.)	92 (Percentage of functional shallow wells in the District.)
No. of water pump mechanics, scheme attendants and caretakers trained	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)	12 (12 Hand pump mechanics and 1 scheme attendant trained for all sub counties.)	0 (Not planned for the year.)
Non Standard Outputs:	.2 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Olebas/c and 4 Drama shows conducted in Town Council, Oleba, Oluffe and Kijomoro sub counties	Post construction support given to user committees and caretakers at Tara sub county in Nacara village Hire of training tools and expertise to train pump mechanics. Assessment of water sources.	Conduct 1 Baseline survey for sanitation in all sub counties; 1 Sanitation week promotion activities in Kijomro s/c and 4 Drama shows.
		Procurement request, Advert, award, Supervision and monitory, certification and commissioning.	

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,399	Domestic Dev't	13,306	Domestic Dev't	41,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,399	Total	13,306	Total	41,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy meetings undertaken on quarterly basis.)	8 (8 Advocacy meetings conducted in quarter one at district head quarters and sub counties.)	4 (4 Quarterly advocacy meetings planned for 2015/16FY.)		
No. of water and Sanitation promotional events undertaken	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)	0 (Not accomplished.)	4 (Quarterly promotional events conducted.)		
No. of water user committees formed.	30 (30 Water user committees to be formed by communities in all sub counties)	0 (Not planned.)	50 (Water source committees to be formed.)		
No. Of Water User Committee members trained	30 (All 30 committee members to be trained in the financial year.)	0 (Not planned.)	50 (All formed committees to be trained.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)	0 (Not planned)	0 (Not planned.)		
Non Standard Outputs:	Production of sport advert community sensitization. Strengthen partnership	Invitation letters sent to stakeholders. Pre mobilization done. Report production and follow ups on fulfilment of critical requirements by communities.	Production of sport advert community sensitization. Strengthen partnership		
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	24,750	Domestic Dev't	9,500	Domestic Dev't	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,750	Total	9,500	Total	10,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1 Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.	1 House hold sanitation & Home improvement campaign; Effective hand washing campaign in Oleba sub county. (Worogbo, Bango and Buramali Parishes). Radio talk show on pacis FM Arua.	implement all sanitation activities at water sources in the District.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	5,500	Total	22,000

3. Capital Purchases

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	prdp building constructed.	Project changed to; borehole drilling, rehabilitation, operation of district water office, support to district water and sanitation facilities and supervision, monitoring and coordination.	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	78,669	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,669	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	150,000	<i>Domestic Dev't</i>	7,446	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	7,446	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS	Not done in quarter one.	Not planned.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,211	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,211	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 Public latrine construction Planned.)	0 (Not Planned for quarter 1.)	2 (Two public latrine to be constructed in Tara and Oluvu sub Counties.)
Non Standard Outputs:	1 Supervision undertaken	Being payment for completed latrine facility at the District Headquarters, constructed and finished in quarter 1.	Supervision undertaken
	Allocation of facilities		Allocation of facilities
	Feed back of allocation		Feed back of allocation
	community sensitization.		community sensitization.
	Site selection.		Site selection.
	Pre construction mobilization		Pre construction mobilization
	Actual construction		Actual construction

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,600	<i>Domestic Dev't</i>	9,233	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,600	Total	9,233	Total	40,000

Output: Spring protection

No. of springs protected	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA, YIVU, OLEBA, NYADRI, OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)	0 (No spring was constructed this quarter.)	10 (Springs to be protected in 2015/16 financial year.)
Non Standard Outputs:	16 Supervision undertaken	Works being procured.	Supervision undertaken
	Community Application		Community Application
	Allocation of facilities		Allocation of facilities
	Feed back of allocation		Feed back of allocation
	community sensitization.		community sensitization.
	Assessment for viability.		Assessment for viability.
	Pre construction mobilization		Pre construction mobilization
	Actual construction		Actual construction
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,500	Total 0	Total 100,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7 (7 Shallow wells Construction (motorized) in Yivu, Tara, Oleba, Nyadri, Oluffe, Kijomoro and Oluvu sub counties.)	0 (No shallow well was constructed in quarter 1.)	8 (8 shallow wells to be constructed in 2015/16FY.)
Non Standard Outputs:	7 Supervision undertaken	Allocation of facilities,	Supervision undertaken
	Community application	Feed back of allocation,	Community application
	Allocation of facilities	Community sensitization.	Allocation of facilities
	Feed back of allocation	Pre construction mobilization all done as works are been procured.	Feed back of allocation
	community sensitization.		community sensitization.
	Pre construction mobilization		Pre construction mobilization
	Siting and		Siting and
	Actual construction		Actual construction

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,000	Total	80,000

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (20 Boreholes Planned for rehabilitation.)	0 (No borehole was rehabilitated in quarter one.)	10 (BOREHOLES TO BE REHABILITATED IN 2015/16FY.)	
No. of deep boreholes drilled (hand pump, motorised)	7 (7boreholes drilling in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro, Town and Oluvu sub counties)	0 (No boreholes were drilled this quarter.)	20 (20 BOREHOLES TO BE CONSTRUCTED IN 2015/16FY.)	
Non Standard Outputs:	7 Supervision undertaken	Assessment of boreholes for rehabilitation done.	Supervision undertaken	
	Community application	Allocation of facilities to sub counties meeting held.	Community application	
	Allocation of facilities	Feed back of allocation to communities all done as works are being procured.	Allocation of facilities	
	Feed back of allocation	Retention Paid to Contractors	Feed back of allocation	
	Retention Paid to Contractors	community sensitization.	Retention Paid to Contractors	
	community sensitization.	Invitation for assignment.	community sensitization.	
	Pre construction mobilization	Submission of proposal.	Pre construction mobilization	
	Siting and	Borehole consultant paid as per contract signed.	Siting and	
	Actual construction		Actual construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	268,132	<i>Domestic Dev't</i>	388,564
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	268,132	Total	388,564

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not Planned)	0 (No borehole was drilled in quarter 1.)	4 (4 Boreholes to be drilled under prdp support.)	
No. of deep boreholes rehabilitated	3 (Three deep boreholes planned to be rehabilitated in all sub counties)	0 (Not implemented..)	0 (Not Planned.)	
Non Standard Outputs:	N/A.	N/A.	Mobilize, sensitize comminties and supervise works.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,694
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	78,694

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.	Salary paid for 5 staffs for the quarter was 11,325,828/=, staff welfare and office operation costs incurred and maintenance of office and transport equipments done. Monthly bank was 90,400/=	Initiate procurement process Assesment of mortocycle by mechanical foreman. Report production. Monthly bank statement. Raise requisition.
	<i>Wage Rec't:</i> 38,000	<i>Wage Rec't:</i> 17,619	<i>Wage Rec't:</i> 38,000
	<i>Non Wage Rec't:</i> 13,524	<i>Non Wage Rec't:</i> 2,464	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 20,000
	Total 51,524	Total 20,083	Total 67,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20000 (Men and women participating in tree planting days.)	0 (Not done in quarter 1.)	150 (Men and Women participate in tree planting along road reserves of the district roads. Also along measured Ndidri wetland cachment areas.)
Area (Ha) of trees established (planted and surviving)	1 (Hectares of trees established in the coming financial year.)	500 (1.2hectares of land was planned for tree planting. Half has been planted with 500 trees planted and surviving. The next planting will be done in Q4 because of dry season.)	2 (Hectares of trees established in the financial year.)
Non Standard Outputs:	Guide and follow up tree farmers to ensure good tree establishment and maintenance.	Private tree farmers in Ovujo and Yivu Local Forest Reserves have been guided on good tree establishment and maintenance.	Guide tree farmers on silvicultural practices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,045	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 2,045	Total 5,000

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

No. of community members trained (Men and Women) in forestry management	500 (Community members trained in forestry management.)	0 (No training undertaken in the first quarter.)	200 (Community members both men and women trained in forestry management.)
No. of Agro forestry Demonstrations	4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)	0 (Not planned for the quarter)	6 (Mentain Six (6) Agro forestry demonstrations established by Danish Refugee Council at Kijomoro and Yivu sub counties.)
Non Standard Outputs:	Training on good tree management. Visit farmer fields to ensure proper silvicultural practices.	8 farmers farmers have been visited in their fields	Training of communities on good tree management. Visit farmer fields to ensure proper silvicultural practices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 242
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 242

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four compliance surveys/inspections undertaken.)	1 (One major compliance monitoring was done for Ovujio Local Forest Reserve.)	11 (Project inspections will be done monthly and one major monitoring and compliance surveys.)
Non Standard Outputs:	Advise farmers when visited on how best to maintain their trees for good results during field visits.	The farmers in the reserve were advised on good plantation maintenance.	Sensitize the communities on environmental monitoring and compliance inspections.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 600	Total 500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Water shed management committees formulated atleast in all the eight LLGs.)	1 (Formulated one Watershed management committee in Yivu sub county.)	2 (Water shed management committees formulated atleast in two LLGs.)
Non Standard Outputs:	Teach and illustrate best forest management practices to farmers when in their fields.	Farmers surrounding Ayi river bank were taught on Eucalyptus planting near the river bank.	Train the committees on best Water shed management.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 270	Total 1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Two hectares of Ayi wetland restored.)	0 (Not done in the first quarter.)	2 (Two hectares of Ndidri wetland demarcated and restored)
No. of Wetland Action Plans and regulations developed	4 (Preparing of Wetland action plans for remaining four sub counties to pave way for District Wetland Action plan.)	1 (One draft Sub county wetland action plan made for Oluvu sub county.)	2 (Preparing of Wetland action plans for remaining two sub counties to pave way for District Wetland Action plan.)
Non Standard Outputs:	N/A	N/A	Sensitize the communities on importance of wetland restoration.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 650	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 650	Total 5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	72 (Women and men trained in ENR Monitoring.)	0 (Not planned for in the quarter.)	200 (200 Women and men trained in ENR Monitoring.)
Non Standard Outputs:	N/A	Not planned	Train the Women and Men on ENR monitoring.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	8 (Eight visits made in sub counties affected by Vurra - Arua Kobo - Oraba road.)	150 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
Non Standard Outputs:	N/A	N/A	Train the women and men on ENV monitoring.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 310	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 310	Total 3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (Six monitoring and compliance surveys undertaken.)	0 (Not planned in the Quarter)	2 (One major monitoring and compliance survey will be done meanwhile supervisions will be done quarterly.)
Non Standard Outputs:	N/A	N/A	Monitoring the environmental compliance for projects in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 6,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Two major Environmental monitoring visits conducted.)	1 (Conducted major Environmental monitoring for the district projects)	12 (Monthly environmental monitoring, visits conducted in project sites.)
Non Standard Outputs:	N/A	N/A	Monthly environmental monitoring, visits conducted in project sites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,842	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,842	Total 150	Total 2,000

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

No. of new land disputes settled within FY	4 (District Land title to be carried and Land disputes settled at the dispute points.)	1 (One land disput settled in Yivu sub county.)	4 (Community education on land rights in order to settle land disdutes.)
Non Standard Outputs:	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land	Two sub counties covered for land supervision.	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 40	<i>Non Wage Rec't:</i> 11,017
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 40	Total 11,017

Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Output: Infrastructure Planning

Non Standard Outputs:	Undertake physical planning in the tree trading centers of Oleba, Ovujo, and Okokoro trading centers	Not planned	Undertake physical planning in the trading centers of Oleba, Ovujo, and Okokoro trading centers
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 5,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services;	Pay 2 staff's salaries, Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes
	<i>Wage Rec't:</i> 31,853	<i>Wage Rec't:</i> 7,963	<i>Wage Rec't:</i> 31,853
	<i>Non Wage Rec't:</i> 10,341	<i>Non Wage Rec't:</i> 1,385	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,194	Total 9,348	Total 34,853

Output: Probation and Welfare Support

No. of children settled	5 (Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	2 (Settlement of two children from yumbe and Koboko District)	10 (Settlement and stressing of stray childrens homes, settling of children's courts)
Non Standard Outputs:	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	Sensitization on childrens rihts, Hold DOVCC and SOVCC meetings	Sensitisation of community on childrens rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 200	Total 1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	counselling sessions with persons need of rehabilitation support undertaken	counselling sessions with persons in need of rehabilitation support undertaken	counselling sessions with persons in need of rehabilitation support undertaken
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Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,000	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 1,000	Total 0	Total 1,000	
Output: Community Development Services (HLG)				
No. of Active Community Development Workers	08 (Disbursement of funds to 9 community groups in all the subcounties, support to CDA for CDD operations, coordination of 4 intra District activities(MAYANK))	2 (Two groups received funds from the CDD grant)	7 (No recruitment shall take place this financial year)	
Non Standard Outputs:	Quarterly payment of allowances to volunteer CDW s in the District. Support provided to community CDD groups. Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Support provided for the Community Development workers to do field CDD field work	Support provided to community CDD groups. Support to Sub-County operations; Coordination Meetings; Repair of computers and laptop	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 5,200	Non Wage Rec't: 1,600	Non Wage Rec't: 3,308	
	Domestic Dev't 53,431	Domestic Dev't 0	Domestic Dev't 8,000	
	Donor Dev't 10,000	Donor Dev't 2,000	Donor Dev't 0	
	Total 68,631	Total 3,600	Total 11,308	
Output: Adult Learning				
No. FAL Learners Trained	20 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	1 (Procurement of Office stationery)	30 (Train 20 FAL learners. Procurement of 20 blackboards, 200 pieces of FAL premires and 10 boxes of chalk, Monitoring and supervision of FAL centres)	
Non Standard Outputs:	FAL learning centres in the District established and protected	Monitoring and supervision of FAL centres	Monitoring and supervision of FAL centres	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 9,903	Non Wage Rec't: 1,000	Non Wage Rec't: 9,903	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 10,316	Donor Dev't 2,000	Donor Dev't 0	
	Total 20,219	Total 3,000	Total 9,903	
Output: Support to Public Libraries				
Non Standard Outputs:	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	Sensitized communities and youths on responsible behaviour practices. Provision of IGA to women groups and empowerment of youth with skills and knowledge and provision of start up kits for youth who have completed the training programme	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	
	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: 3,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 3,000	Donor Dev't 0	Donor Dev't 0	
	Total 3,000	Total 0	Total 3,000	

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	N/A	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	31 (31 youth groups supported with IGA skills, conduct youth council meetings, Monitoring of youth council activities, SC level sensitization and training, District and subcounty monitoring and supervision, training of YPMC, YPCs and SAC)	60 (60 youth have accessed vocational skills training supported by ACAV and the 31 youth groups under the Youth livelihood programme to be supported in the thrid quarter.)	464 (60 youths trained and given start up kits by ACAV 384 youths supported with IGA skills and equipments under the youth livelihood programme and 2 youth groups to benefit from CDD)	
Non Standard Outputs:	Routine youth and executive committee meetings held, youth groups supported with skills	Routine youth and executive committee meetings held, youth groups supported with skills	Routine youth and executive committee meetings held, youth groups supported with skills	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,741	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	257,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	37,000	<i>Donor Dev't</i>	7,550
	Total	299,541	Total	8,650
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	260,400
			<i>Domestic Dev't</i>	10,431
			<i>Donor Dev't</i>	60,316
			Total	331,147

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	02 (The PWD groups have been established and the two groups will be supported in the second quarter)	80 (Disbursement of funds for IGA for five (5) PWD groups. Training of group leadership in IGA management, 2 elderly groups supported with IGA funds and 1 PWD group to benefit from CDD funds (each of these groups will consist of 10 members))	
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	Executive meetings, Facilitation for chairman Secretarial allowance Income generation activity funds for PWD.	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,858	<i>Non Wage Rec't:</i>	1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,858	Total	1,100
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	20,691
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			Total	35,691

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Culture mainstreaming

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

Output: Representation on Women's Councils

No. of women councils supported	03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	1 (Monitor women council activities.)	60 (Provide support 3 women groups with 10 members in each group under special grants for women councils and 3 groups to benefit from CDD funds)			
Non Standard Outputs:	Facilitation for chairman; Secretarial allowance; Meetings a) General meetings b) Executive meetings Community Dialogue and Drama Shows on the Rights and Opportunities for women; monitoring of women groups	Facilitation for chairman; Secretarial allowance; Meetings b) Executive meetings	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			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	6,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,600	Total	1,440	Total	26,600

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured	Fuel supplied and staff inland travels conducted to submit reports and plans and staff salaries paid for the first quarter of 2014/15 financial year.	District Planning Unit office operational costs, Stationary procurement, Staff salaries payment, Fuel supplies to the Planning Unit, Staff welfare costs handled, Internet subscription made, airtime procured.			
	<i>Wage Rec't:</i>	21,997	<i>Wage Rec't:</i>	3,847	<i>Wage Rec't:</i>	21,997
	<i>Non Wage Rec't:</i>	72,637	<i>Non Wage Rec't:</i>	7,287	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	94,634	Total	11,134	Total	42,997

Output: District Planning

No of qualified staff in the Unit	03 (Total of three staff to be in the planning Unit in 2014/15FY i.e. District Planner, Senior Planner and Population/statistician. With District Planner and Population	0 (No recruitment was undertaken.)	02 (Two qualified planning Unit Staff to be recruited in the District i.e. District Planner and District Population Officer to run affairs of the Unit.)		
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	officer to be recruited in 2014/15FY.)			
No of Minutes of TPC meetings	12 (Have 12-monthly DTTPC meetings in 2014/15FY as stipulated by law.)	3 (Three meetings conducted with 3- minutes recorded for the first quarter.)	3- 12 (District to conduct atleast 12 monthly DTTPC meetings during the 2015/16 financial year.)	
No of minutes of Council meetings with relevant resolutions	08 (Undertake 6-normal council meetings and 2 extra ordinary Council meetings according to the Council meeting schedule produced and in-line with the law.)	01 (One council meeting done with minute recorded in the first quarter of 2014/15 financial year.)	12 (Atleast 12 DTTPC meeting minutes to be recorded during the 2015/16 financial year in Maracha District.)	
Non Standard Outputs:	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.	Not done in quarter 1.	Institute and train lower level planning structures in the latest planning and budgeting guideline.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 500	Total 12,000	

Output: Statistical data collection

Non Standard Outputs:	Prepare District Annual statistical abstract for 2014 and undertake data collection exercise during the financial year.	Not undertaken in quarter 1.	Collect and update District level statistics to inform better planning, produce a summarized statistical booklet to guide decision making in the District.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 6,000	

Output: Demographic data collection

Non Standard Outputs:	Routinely update the District level socio -economic data and map facilities to guide resource utilization in the District. + CONDUCT POPULATION AND HOUSING CENSUS FOR MARACHA DISTRICT.	National population and Housing census 2014 was successfully conducted in Maracha District during the first quarter of 2014/15 financial year in the month of August -September 2014.	Conduct bi-annual data collection, analysis, verification and dissemination exercise. Produce the report of the data update for better planning and resource allocation.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 503,856	<i>Non Wage Rec't:</i> 488,050	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 503,856	Total 488,050	Total 8,000	

Output: Project Formulation

Non Standard Outputs:	Quarterly generate and write projects to potential partners to improve and widen the narrow District resource base for better service delivery to the population.	Not undertaken in the quarter.	Subscribe for constant internet services for the planning unit to access for project funding opportunities, generate fundable projects and submit project requisitions to potential funders/partners.	
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Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Development Planning

Non Standard Outputs: Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders. Not undertaken in the quarter. Coordinate the preparation of annual workplans, budgets and quarterly performance reports for 2015/16 financial year.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	8,000

Output: Management Information Systems

Non Standard Outputs: Quarterly update the District MIS for its relevance and establish a District website for better communication and advertisement of the District. Not done. Establish and quarterly update the District Management information system, and share the information with District and national stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	6,000

Output: Operational Planning

Non Standard Outputs: Undertake consultative visits to Line ministries, attend official workshops, procure office consumables vital for the operation of the DPU department. Staff welfare costs, Printing, stationary, photocopying and Binding costs incurred during the first quarter of 2014/15 FY. Undertake consultative visits to Line ministries, attend official workshops, procure office consumables vital for the operation of the DPU department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	884	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	884	Total	4,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Quarterly undertake Multi- sectoral monitoring for DEC and selected DTPC members. Did first quarter monitoring for projects implemented in the District conducted by DEC and selected DTPC members. Conduct Quarterly DEC/DTPC monitoring of projects, Bi-annual Standing committee monitoring and quarterly follow up of project implementation by the Project Management committee during the 2015/16FY.

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	5,671
	<i>Domestic Dev't</i>	12,755	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,755	Total	5,671
				28,542

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned.	Not planned and done.	Undertake minor maintenance of Office infrastructure and office equipments for better service delivery in the District e.g. Paintings, Fixing door and window locks, purchase of small office equipments.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.	Procurement of motorvehicle and Motorcycle spares and ensuring that the machines are well maintained and on road.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure heavy duty printer for the planning Unit department for improved operation of the department.	Procure a laptop and accessories for the additional District Planning Unit staff and ensure timely and routine maintenance of the machines.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	6,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of specialized equipments (Stapler, Computer accessories, planning unit notice board) and other needed office equipments.	Procure specialized office equipments such as office fan, other ICT accessories, Notice board, staplers and other office necessities for the effective operation of the planning Unit office.
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Vote: 577 Maracha District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

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	2,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure chairs and office tables for newly recruited staff in the planning unit department.

Procure office chairs, tables filing cabinets and other accessories for the additional staff and for the effective operation of the planning Unit 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	2,000	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	4,000

Output: Other Capital

Non Standard Outputs: Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes in the District.

Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes in the 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	12,000	Domestic Dev't	0	Domestic Dev't	19,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,000	Total	0	Total	19,400

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Staff salary paid and office equipments procured (binding, photocopying services).

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

Vote: 577 Maracha District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
11. Internal Audit						
	<i>Wage Rec't:</i>	15,945	<i>Wage Rec't:</i>	2,871	<i>Wage Rec't:</i>	15,945
	<i>Non Wage Rec't:</i>	16,553	<i>Non Wage Rec't:</i>	1,842	<i>Non Wage Rec't:</i>	4,054
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,498	Total	4,713	Total	19,998
Output: Internal Audit						
No. of Internal Department Audits	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)	1 (Quarterly internal Department undertaken for the first quarter of 2014/15 financial year.)	4 (The department plans to undertake 4 quarterly internal departmental audits during 2015/16 FY.)			
Date of submitting Quaterly Internal Audit Reports	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)	30/10/14 (Date of preparing and submitting first quarter internal Audit report for 2014/15FY.)	30/10 (Quarterly internal audit reports prepared and submitted by 15/10/2015 for quarter-1, 15/01/2016 for quarter-2, 15/04/2016 for quarter-3 and 15/07/2016 for the last quarter.)			
Non Standard Outputs:	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.	Special audit investigations were undertaken in the first quarter under Works and Administration departments.	Undertake on-spot mentoring for staff, newly recruited staff+LLGs, Undertake quarterly VFM Audits for purposes of improving financial management, Provide for fuel, lubricants and oils.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,500
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,000	Total	14,500
	<i>Wage Rec't:</i>	8,336,354	<i>Wage Rec't:</i>	2,072,377	<i>Wage Rec't:</i>	10,194,335
	<i>Non Wage Rec't:</i>	5,685,656	<i>Non Wage Rec't:</i>	1,236,950	<i>Non Wage Rec't:</i>	3,684,579
	<i>Domestic Dev't</i>	3,199,615	<i>Domestic Dev't</i>	350,021	<i>Domestic Dev't</i>	3,165,972
	<i>Donor Dev't</i>	911,397	<i>Donor Dev't</i>	89,435	<i>Donor Dev't</i>	961,396
	Total	18,133,022	Total	3,748,783	Total	18,006,283