

# **Vote: 577** Maracha District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 577 Maracha District

---

## 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 measuring the performance of the District for the period 2014/15 financial year. Inline with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget Framework Papers as guiding documents as we pursue the development agenda. The preparation of the District Budget and Development Plans are geared towards achieving wealth 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 clearly portrays that the contents of the document represents the needs 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. 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 that 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 which has 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 2014/15 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 by 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 the 21st and 22nd November 2013. 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 document plans and objectives. I therefore endorse this Budget Framework Paper Document for 2014/15 Financial Year as a working document to harmonize all Development interests in Maracha District.

**ADRIPIYO EMMANUEL -DISTRICT CHAIRPERSON --MARACHA DISTRICT.**

# Vote: 577 Maracha District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	346,500	60,202	244,842
2a. Discretionary Government Transfers	1,124,812	298,562	1,450,913
2b. Conditional Government Transfers	11,798,219	3,095,672	13,327,720
2c. Other Government Transfers	514,124	247,619	1,511,704
3. Local Development Grant	708,221	177,055	686,447
4. Donor Funding	2,370,567	5,400	951,396
<b>Total Revenues</b>	<b>16,862,443</b>	<b>3,884,511</b>	<b>18,173,022</b>

#### Revenue Performance in the first quarter of 2013/14

Maracha District budget performance by end of Q2 stood at 45% below the minimum 50% performance expected by half year end. This was due to poor local revenue and donor grants performance below 50% mark and pull out of some donors like DAR II while the others have not yet extended their support. CGT performed at 112% at half year end due to receipt of NUSAF 2 funds that were not focussed in the approved budget for 2013/14FY. However, by end of second quarter most of the funds received had already been expended only leaving 4% of the budget not spent by 31/12/13. Some of the funds comprising 4% were not yet released because their sources were still being traced by the time the second quarter had ended. These funds will immediately be moved to their respective accounts if their sources are clarified. The unspent funds were mainly under water sector for LOT-II boreholes which were not completed then and could not be paid.

#### Planned Revenues for 2014/15

The District expects to receive funds from three main sources during the financial year of 2014/15, as highlighted hereunder; Locally raise funds shall be at 244,842,000/=, Central Government transfers will constitute most of the funding source for the District during the 2014/15FY and some partner support from NGOs, CSOs and other development partners in the District. The overall District budget for 2014/15 financial year is expected to be 18,173,022,000/= up from 16,862,443,000/= of 2013/14 financial year due to increase in central Government transfers to the District mainly in Health and Education Departments for salaries. Donor and Local revenue Contributions to the overall District Budget declined for 2014/15 financial year as compared to that of 2013/14FY. This represents an overall increase in the Budget for 2014/15 financial year by 7.8%. Local revenue projections had to be scaled downwards to make them more realistic and some development partners such as DAR II /Danish Refugee Council which has been supporting the District in the areas of infrastructural development under Roads, Natural Resources, Water and Production departments closed their operations in the District.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	814,757	144,606	1,177,827
2 Finance	91,495	17,675	91,495
3 Statutory Bodies	1,019,250	189,498	931,444
4 Production and Marketing	1,537,763	126,226	726,191
5 Health	3,000,614	618,621	3,754,836
6 Education	7,276,194	1,936,017	8,742,300
7a Roads and Engineering	1,291,272	163,554	619,019
7b Water	913,258	151,194	813,258
8 Natural Resources	502,366	28,986	138,366
9 Community Based Services	268,841	24,880	467,043
10 Planning	108,134	37,062	676,745

# Vote: 577 Maracha District

## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
11 Internal Audit	38,498	6,914	34,498
<b>Grand Total</b>	<b>16,862,443</b>	<b>3,445,234</b>	<b>18,173,022</b>
Wage Rec't:	7,802,730	2,091,526	8,336,354
Non Wage Rec't:	3,466,662	741,789	5,685,657
Domestic Dev't	3,222,483	606,519	3,199,615
Donor Dev't	2,370,567	5,400	951,396

### Expenditure Performance in the first quarter of 2013/14

Of the overall 45% budget performance by end of the First half of the 2013/14 financial year, 44% of the received funds were already expended as we closed the Second quarter of 2013/14FY. Thus only 1% of the received funds still remained uncommitted by end of the quarter as per the reasons highlighted in the Second quarter performance report submitted. The budget performance for quarter one was slightly below the target of 50% expected for the first half of the financial year.

### Planned Expenditures for 2014/15

The 18,173,022,000/= budget for 2014/15 financial year is expected to be spent in key service delivery areas to enhance service delivery in Maracha District. Over 70% of the budget shall be expended under Education and Health, with the remaining balance of 30% expended mostly in Roads, Water, Production and the District Planning Unit because of the coming Population and Housing Census 2014 with less than 5% of the total resources going to other cost centres in the District. The targets set for the 2014/15 financial plan is in line with the policy guidance stipulated in the Budget call Circular sent to Maracha District amongst, that guided the planning and interventions for the 2014/15 financial year. The targets set in the plan for 2014/15 financial year are geared towards achieving the District Vision i.e. A model District with a Healthy, Wealthy and Prosperous population by 2040 which is anchored to the National Vision 2040 which is geared towards moving the population out of poverty come year 2040.

### Medium Term Expenditure Plans

The medium term expenditure plans of Maracha District is geared towards improving service delivery to the population through ensuring good access roads, good and functional health and educational facilities, Food security amongst the population, Increased access of the population to safe water facilities, Reduced disease burden in the District, Improved utilization and management of the Natural Resource base in the District, Reducing on the redundancy amongst the youth and active District population, improved political and administrative leadership and creating hope amongst the population of Maracha District. All these medium term expenditure plans are in line with the National Development Plan targets for Uganda over the 30 years period til 2040.

### Challenges in Implementation

The District remains committed to the improvement of service delivery to its population and the District is opportunistic that come 2040, its population should have defeated poverty and hunger completely for better livelihood in the Local Government. Despite the commitment of the District to service delivery drives, the following still continue to affect service delivery for the people of Maracha District; Very low staffing level of 23% seriously affects service delivery by reducing staff capacity to effectively implement Government programmes, Frequent Budget cuts and rampant policy changes especially in NAADS is affecting impact of the programme on the population, Poor remuneration of public servants despite the huge and ever increasing roles and duties is a demotivator that needs to be addressed and poor infrastructural development which is not uniform affects the complete development of the Country with other parts moving faster and others slower.

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>346,500</b>	<b>60,202</b>	<b>244,842</b>
Development Tax.	40,000	557	40,000
Bid document sales.	34,000	5,020	34,000
Birth and death registration.	2,000	362	2,000
Business licences	3,000	339	3,000
35% transfers from LLGs.	104,000	155	
Crop cess fees.	15,000	11,077	15,000
Forest products.	3,000	0	3,000
Ground rent	500	277	500
Haulage fees.	28,000	11,077	28,000
Local Service Tax	35,000	24,076	35,000
Locally Raised Revenues		0	
Market/Gate Charges	18,000	4,040	18,000
Miscellaneous	31,000	335	33,342
Produce fees.	3,000	86	3,000
Property related Duties/Fees	30,000	2,801	30,000
<b>2a. Discretionary Government Transfers</b>	<b>1,124,812</b>	<b>298,562</b>	<b>1,450,913</b>
Transfer of Urban Unconditional Grant - Wage	125,194	15,427	125,194
Transfer of District Unconditional Grant - Wage	509,265	160,546	814,676
Urban Unconditional Grant - Non Wage	48,686	12,172	48,764
District Equalisation Grant	49,894	12,474	65,256
District Unconditional Grant - Non Wage	391,773	97,943	397,023
<b>2b. Conditional Government Transfers</b>	<b>11,798,219</b>	<b>3,095,672</b>	<b>13,327,720</b>
Conditional Grant to PHC Salaries	1,395,637	347,377	1,843,011
Conditional transfers to Production and Marketing	98,879	24,720	99,623
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,880	5,985	69,175
Conditional transfer for Rural Water	760,258	190,065	760,258
Conditional Grant to Women Youth and Disability Grant	9,033	2,258	9,033
Conditional Grant to Tertiary Salaries	0	0	49,352
Conditional Grant to SFG	365,837	91,459	365,837
Conditional Grant to Secondary Salaries	944,719	192,851	1,063,333
Conditional Grant to Secondary Education	381,489	127,163	509,621
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	21,600	121,680
Conditional Grant to Primary Education	477,278	159,093	585,495
Conditional transfers to DSC Operational Costs	26,709	6,677	26,709
Conditional Grant to PHC- Non wage	117,455	29,364	117,455
Conditional Grant to PHC - development	406,067	101,517	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	23,400	4,500	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	3,413	25,248
Conditional Grant for NAADS	633,533	211,178	140,288
Conditional Grant to Primary Salaries	5,046,594	1,352,902	6,093,381
Conditional transfers to Special Grant for PWDs	18,858	4,715	18,858

# Vote: 577 Maracha District

## A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	58,024	14,506	58,024
Conditional transfers to School Inspection Grant	15,424	3,856	23,548
Roads Rehabilitation Grant	192,801	48,200	192,801
NAADS (Districts) - Wage	171,735	42,934	126,845
Sanitation and Hygiene	22,000	5,500	182,218
<b>2c. Other Government Transfers</b>	<b>514,124</b>	<b>247,619</b>	<b>1,511,704</b>
Other Transfers from Central Government	114,103	116,083	1,511,704
NUSAF II Grants.	60,938	62,303	
Avian and Human influenza funds.	8,000	0	
Road Maintenance - Uganda Road Fund	331,083	69,234	
<b>3. Local Development Grant</b>	<b>708,221</b>	<b>177,055</b>	<b>686,447</b>
LGMSD (Former LGDP)	708,221	177,055	686,447
<b>4. Donor Funding</b>	<b>2,370,567</b>	<b>5,400</b>	<b>951,396</b>
RECO Support		0	40,000
Pace -URCS.	40,000	0	40,000
CEFORD.	46,036	0	10,316
UNICEF.	106,000	0	106,000
Belgium Technical cooperation (BTC)		0	333,000
Child Fund		0	25,000
BAYLOR	188,000	0	40,000
ACCORD		0	10,000
ACAV -Support		0	37,000
NTD		0	59,000
CARITAS Uganda.		0	60,000
Public Library		0	3,000
MAYANK	34,000	0	10,000
Maracha Asea.		0	2,000
Liverpool School of tropical medicines.		0	20,000
JICA Support.	140,701	0	
Rural Initiative for Community Empowerment -RICE.	25,830	5,400	25,830
Global Fund		0	16,000
GAVI -MoH		0	16,000
SNV -support		0	40,250
FIEFOC Forestry.	420,000	0	
DAR II programme funds.	1,280,000	0	48,000
Support to Women in Development.	52,000	0	
TPO/TSO	38,000	0	
Ministry of Energy/GIZ Support		0	10,000
<b>Total Revenues</b>	<b>16,862,443</b>	<b>3,884,511</b>	<b>18,173,022</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The overall Local Revenue performance by end of the first half of the 2013/14 financial year was poor at 35% only as compared to the atleast 50% that would ideally be expected if all was fine. This poor Local revenue performance in the first half of the financial year is mainly attributed to the poor performance of most Local revenue sources except for Ground rent, Haulage fees, Local Service Tax, produce fees and crop cess fees that performed beyond 50% as at end of the second quarter. The rest of the expected sources performed poorly below 50% by end of the second quarter. Therefore because of this only 122.348m out of the annual 325m was realised by end of the first half of 2013/14 financial year. There was a general decline in quarter 2 local revenue collections due to the cancellation of Development fees as a source of Local Revenue for Local Governments. This led to reduced collection of local revenue in quarter 2.

#### (ii) Central Government Transfers

The overall Central Government transfer were commendable with most transfers ranging from Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant all performing at atleast 50% the

# Vote: 577 Maracha District

---

## A. Revenue Performance and Plans

---

ideal percentage performance expected by end of the first half of the 2013/14FY. This led to the District realizing upto 7,458,683,000/= by end of the first Half of 2013/14 financial year. With this continued commitment from the centre the District is on track to receive the 100% funds expected from the centre if the releases continue to perform as witnessed in the first half of 2013/14 financial year. The overall performance of central Government transfers was over 50%.

### *(iii) Donor Funding*

Of the 2,370,567,000/= budgeted for the 2013/14 financial year, only 5,400,000/= was received during/by end of the first Half representing 0.02% of donor funds in the first half of the year. The poor performance of donor funds during the first half is mainly attributed to the poor performance of all the other expected donor funds during the quarter except for RICE which only managed to contribute 5,400,000/= during the first quarter towards implementation of its planned activities. All the other donor funds performance at 0% i.e. no releases were received by end of the Second quarter.

### **Planned Revenues for 2014/15**

#### *(i) Locally Raised Revenues*

The District has revised the Local revenue planning figure downwards for the 2014/15 financial year to 244,842,000/= from 346,500,000/= of 2013/14 financial year. The reduction is after thorough analysis of the Local Revenue Performance for the 2013/14 financial year which performed at 64% which guided the finance and planning committee in determining the realistic Local Revenue projections for 2014/15FY. This decision was reached at during the planning and budgeting period after analysis of the 2012/13 financial year local revenue performance that guided the setting of the 2013/14 financial year target. However, incase of improvements or poor performance, the district will change its planning figures following the laid down procedures of reallocation, virements and supplementaries when the need arises. However, with concerted efforts of all development partners, we are hopeful that the local revenue target of 244,842,000/= will be achieved 100% by end of the 2014/15 financial year.

#### *(ii) Central Government Transfers*

Overall Central Government transfers for 2014/15 financial year figures have been maintained at the level of 2013/14 financial year except for other Central Government transfers that slightly increased from 514,124,000/= to 641,165,000/= in 2014/15 financial year. This increment is attributed to NUSAF II funds that the District is expected to receive during the next financial year. The central government transfer figures were maintained inline with the guidance of the Budget Call circular for 2014/15 financial year that maintained the planning figures for 2014/15FY at that of 2013/14 financial year.

#### *(iii) Donor Funding*

There was reduction in donor support to the overall budget of Maracha District during the 2014/15 financial year. This reduction is due to the closure by other development partners like DAR II which is expected to wind up their operations in the District by June 2014, despite the fact that DAR II has been one of our dependable development partner in the District. However, we expect to receive more development partners before the workplan for 2014/15 financial year is finalized with the trend of events and commitments shown by some partners, who have already expressed interest to come and support Maracha District such as Child Fund International in the Health sector.

# Vote: 577 Maracha District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	607,446	97,105	898,989
Conditional Grant to PAF monitoring		2,334	
District Unconditional Grant - Non Wage	17,707	18,067	26,266
Locally Raised Revenues	80,274	7,889	80,274
Multi-Sectoral Transfers to LLGs	346,388	56,675	345,845
Other Transfers from Central Government	21,884	0	0
Transfer of District Unconditional Grant - Wage	48,564	12,141	353,975
Transfer of Urban Unconditional Grant - Wage	92,630	0	92,630
<i>Development Revenues</i>	207,311	47,722	278,837
District Equalisation Grant	4,700	0	
LGMSD (Former LGDP)	39,360	8,834	115,586
Multi-Sectoral Transfers to LLGs	163,251	38,888	163,251
<b>Total Revenues</b>	<b>814,757</b>	<b>144,827</b>	<b>1,177,827</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	607,446	222,326	898,989
Wage	289,694	115,069	316,640
Non Wage	317,752	107,257	582,350
<i>Development Expenditure</i>	207,311	95,389	278,837
Domestic Development	207,311	95,389	278,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>814,757</b>	<b>317,715</b>	<b>1,177,827</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The administration department received upto 70% of its planned budget for the first quarter, this led to cumulative outturn of 18% for the first quarter. The cumulative outturn was poor by end of the first quarter of failure of the department to access equalization and Other central Government transfers funds that were used to pay for the council complex . Huge allocation of upto 408% of UCG made to administration department was effected to ensure that arrears of vehicle repair and movement of the CAOs office is facilitated. Salary figures for the quarter were equally hard to input which has led to the zero performance of the grant by end of the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The administration department receives its money from local revenue and unconditional grant which is appropriated by the budget desk amongst the different sectors in the District. It also receives CBG funds under the LGMSDP programme for capacity development initiatives. There is a slight increment in the administration department budget for 2014/15 financial year mainly attributed to the increased allocation of LGMSDP and Support to decentralized services funds, to enhance service delivery in the District.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>814,757</b>	<b>144,606</b>	<b>1,177,827</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>814,757</b>	<b>144,606</b>	<b>1,177,827</b>

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Plans for 2014/15

Administration being a service delivery sector doesn't have much physical performance but planned outputs among others include; guidance of council and the entire local government, information access, dissemination and management, records receipt, archiving and management, managing the human resources and the issues pertaining to it and coordinating the procurements and providing technical guidance on the same.

### Medium Term Plans and Links to the Development Plan

Good governance, proper access and management of information, proper records management and timely reporting on informations that need action, proper handling of procurement activities within the guidelines

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

No partner or donor support expected in the management and support services sector during the 2014/15FY.

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

#### 1. untimely quarterly releases

The central government transfers are not received on time and this affects the planned programmes that are in the workplan

#### 2. Inadequate wage bill for increasing staffing levels

Staffing level is extremely low and for the district head quarters is less than 25% and this results in skeletal staff and overworking the limited staff

#### 3. Inadequate office space

Limited office space for the various sectors affecting records and information management since office and storage space extremely limited

## 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	PC -Ambidro	U7	353,225	4,238,700
10131	Adaku Christopher	PC -Oluvu.	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

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Cost Centre : Administration

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/10292	APIO CONSOLATE	STENOGRAPHER SEC	U5	456,760	5,481,120
CR/D/10288	OLIRU GODLIVER	STENOGRAPHER SEC	U5	456,760	5,481,120
CR/D/110263	ADIRU STELLA	STENOGRAPHER SEC	U5	456,760	5,481,120
CR/D/10271	SHIDA PALMA	ASSITANT RECORDS	U5	456,760	5,481,120
CR/D/10004	ASIZUA ROGERS EDEMA	PERSONNEL OFFICER	U4	712,277	8,547,324
CR/D/10265	AKUMA EMMY SIDNEY	INFORMATION OFFIC	U4	611,984	7,343,808
10005	Anguzu Eric	Procurement Officer	U4	812,668	9,752,016
CR/D/16789	MUKILI COSMAS	SENIOR HUMAN RES	U3	943,639	11,323,668
CR/D/10002	AYAA WILLIAM	SAS	U3	1,035,615	12,427,380
CR/D/10003	ENZAMA ERNEST	ACAO	U3	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,081,448</b>

### 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
10276	Aliribo Bosco Opiga	Town Agent	U7	258,813	3,105,756
10294	Ezati Tonino	Law Enforcement officer	U7	391,334	4,696,008
10290	Etoma Johnson Ondoga	Town Agent	U7	258,813	3,105,756
10122	Ecea Alex	Town Agent	U7	360,468	4,325,616
30034	Adaku Ronald	T/A	U7L	335,162	4,021,944
10284	Mambo Charles	Law Enforcement officer	U6	398,074	4,776,888
10283	Alute Simon Rijiki	Senior Law Enforcement	U6	461,673	5,540,076
10260	Paricia Silvia Peace	Assist Records Officer	U6	456,760	5,481,120
10270	Edemacu Margaret	Sternographer	U6	456,760	5,481,120
10113	Adebuason Robert	Town Clerk	U2	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,607,112</b>

### Subcounty / Town Council / Municipal Division : NYADRI

# Vote: 577 Maracha District

## Workplan 1a: Administration

### Cost Centre : NYADRI SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Andruga Sereph	PC -Baria	U7	335,162	4,021,944
10123	Orio John Ofetiku	PC -Pabura	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
10126	Onzivu Rex	PC -Boramali	U7	375,523	4,506,276
10125	Obeti Henry Aliti	PC -Worogbo.	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	PC -Ricabu	U7	360,468	4,325,616
10127	Draza Gasper	PC -Ayiko	U7	396,990	4,763,880
10124	Andruga William	PC -Micu	U7	396,990	4,763,880
10129	Madira Luke	PC -Ombaci.	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
10119	Ojandu Jalet	Parish Chief	U7	367,905	4,414,860
241516	Gati Carilo	Parish Chief	U7	301,298	3,615,576
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,683,996</b>

### 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
10115	Waga Bosco JA	Parish Chief	U7	353,225	4,238,700
10118	Drate Gabriel	Parish Chief	U7	367,905	4,414,860
10117	Bondo Aliga Ombani	Parish Chief	U7	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,832,300</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,427,380</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>304,154,148</b>

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	73,495	18,497	73,495
District Unconditional Grant - Non Wage	26,665	7,216	26,665
Locally Raised Revenues	24,505	5,700	24,505
Transfer of District Unconditional Grant - Wage	22,324	5,581	22,324
<i>Development Revenues</i>	18,000	1,809	18,000
District Unconditional Grant - Non Wage	18,000	1,809	18,000

# Vote: 577 Maracha District

## Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>91,495</b>	<b>20,306</b>	<b>91,495</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	73,495	43,414	73,495
Wage	11,800	8,531	11,800
Non Wage	61,695	34,883	61,695
<i>Development Expenditure</i>	18,000	1,809	18,000
Domestic Development	18,000	1,809	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,495</b>	<b>45,223</b>	<b>91,495</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

First quarter finance department budget performed at 89% giving cumulative performance at 22% of the overall annual budget for Finance. This represents an overall poor performance due to less allocation of UCG-Non wage to the department due to pressing needs for more resources in other departments to implement time bound and urgent activities e.g. Assessment under the Planning Unit. Less local revenue allocation was due to the poor performance of Local revenue during the quarter which made it difficult to make 100% allocation to the department during the quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The annual budget for finance department for 2014/15FY has remained as it is for 2013/14FY. This is because the department 100% relies on locally generated funds which are not fourth collecting. Due to local revenue collection challenges, the budget for the department has been maintained at the current level of 2013/14FY. Overall revenue performance in the department by end of the first half of the 2013/14 financial year was less than 50% mainly attributed to the tough Local Revenue generation challenges.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	30/9/14	30/09/2014
Value of LG service tax collection	35000	52004620	35000
Value of Other Local Revenue Collections	311500	4550090	311500
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/2/14	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/13	15/3/14	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/14	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>91,495</b>	<b>17,675</b>	<b>91,494</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,495</b>	<b>17,675</b>	<b>91,494</b>

### Plans for 2014/15

Prepare district budgets for council approval, prepare final accounts for submission to OAG, procure consummable and accountable stationery, undertake support supervision and mentoring to staff at the sub-counties, prepare and implement the local revenue enhancement plan, procure a desk topm computer and office furniture, attend workshops; secure funds for co-financing donor funds.

# Vote: 577 Maracha District

## Workplan 2: Finance

### Medium Term Plans and Links to the Development Plan

Prepare district periodic BFP and budgets for council approval, prepare final accounts for submission to OAG, prepare plans to procure accountable stationery, undertake support supervision and mentoring to staff at the sub-counties, sensitise local communities to undertake vibrant and gainful economic activities to attract local revenues for the district.

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

Technical and financial support to SACCOs by the central government to enhance prosperity for all programmes,

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

#### 1. Non vibrant economic activities

Non vibrant economic activities that do not raise the local tax base, coupled with negative attitudes towards willingly paying taxes.

#### 2. Inadequate staffing

No staff in the revenue department and middle supervisory levels to provide backup support in the cardinal roles of internal controls and local revenue enhancement.

#### 3. Lack of transport

Inability to regularly and ably coordinate support supervision roles to LLGs and monitor local revenue collections as well.

## 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	Senior Accounts Assistan	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	Ocororu 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,623,724</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>115,787,112</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	570,310	120,440	522,441
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	10,516	0	10,516
Conditional transfers to Contracts Committee/DSC/PA	58,024	14,506	58,024
Conditional transfers to Councillors allowances and E	74,880	5,985	69,175
Conditional transfers to DSC Operational Costs	26,709	6,677	26,709
Conditional transfers to Salary and Gratuity for LG ele	117,000	21,600	121,680
District Equalisation Grant	1,800	0	1,800
District Unconditional Grant - Non Wage	47,041	27,350	52,291
Locally Raised Revenues	86,139	10,957	42,139
Other Transfers from Central Government	10,000	0	783
Transfer of District Unconditional Grant - Wage	114,800	28,700	114,800
Unspent balances – Locally Raised Revenues		0	
Unspent balances – UnConditional Grants		166	
<i>Development Revenues</i>	448,940	80,718	409,003
District Equalisation Grant	43,394	0	63,456
LGMSD (Former LGDP)	312,139	78,718	312,139
Locally Raised Revenues	93,407	2,000	33,407
<b>Total Revenues</b>	<b>1,019,250</b>	<b>201,158</b>	<b>931,444</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	570,310	254,578	522,441
Wage	254,400	112,250	254,400
Non Wage	315,910	142,328	268,041
<i>Development Expenditure</i>	448,940	158,627	409,003
Domestic Development	448,940	158,627	409,003
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,019,250</b>	<b>413,205</b>	<b>931,444</b>

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total of 19% cumulative receipts was registered during the first quarter under the statutory department. However, first quarter budget request performed at 79% still less than the 100% expected for every quarter. More UCG Non wage allocation was made to Council to cater for their outstanding emolument arrears which needed to be paid in the quarter, Locally raised revenue allocations were low because of the poor performance of the grant during the quarter, no PAF monitoring funds were transferred to the department because of the pressing resource requirements in other departments.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The overall revenue performance for the statutory department by end of June 2014 for 2013/14FY was 913,668,000/= which represented 90% of overall annual budget performance. Of the received funds, 99% was already expended by end of the fourth quarter. This implies that the department received its annual budget less by 10% during the 2013/14 financial year. The overall budgetary provision for the Statutory department for 2014/15 FY reduced slightly due to reduced allocation of Local Revenue to the department as compared to 2013/14FY allocations.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	0	120
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	04	01	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)	10	0	08
<b>Function Cost (US\$ '000)</b>	<b>1,019,250</b>	<b>189,498</b>	<b>931,444</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,019,250</b>	<b>189,498</b>	<b>931,444</b>

### Plans for 2014/15

The planned Statutory department activities are geared towards achieving the following;

- ☐ Exercise all political and executive power and functions
- ☐ Provide services as it is deemed fit for the Population
- ☐ Protect the Constitution and other Laws of Uganda and promote democratic Governance.
- ☐ Ensure the Implementation of and Compliance with Government policy.
- ☐ A Local Government shall monitor the performance of a person employed by the Local Government or a higher Local Government to provide Services in the area of Jurisdiction and monitor the provision of Government Services or the Implementation of projects in the area.

### Medium Term Plans and Links to the Development Plan

All statutory department activities for the medium term are linked to the National Development Plan and were directly derived in accordance with the Budget call circular received by Maracha District. The activities are geared towards achieving the District vision of wanting to be a model in the Country. The activities are directly linked to the District Development Plan that was approved in 2010/11 financial year.

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

The Department has no donor or partner support expected for the 2014/15FY.

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

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

1. *Delayed release of finds, let alone small IPF for service Delivery.*

This affects timely implementation of planned council activities leading to failure of councils to deliberate on vital and important matters of District concern.

2. *Sustaining Councilors allowances difficult due to low Local Revenue.*

This has led to the accumulation of unpaid arrears to the councilors for the past financial years.

3. *Inadequate staffing in the Council.*

This has led to workload on the few available staff thus affecting their effectiveness and timely delivery of services to the population.

## 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### 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	Principal 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	DISTRICT VICE CHAI	SP5	1,040,000	12,480,000
832827	Yoramu Ajeani Jomabuti	DSC Chairperson	DSC1	1,500,000	18,000,000
832751	Adripiyo Emmanuel	District Chairperson	DPL1	2,080,000	24,960,000
853331	WANI EMMANUEL	SEC. FINANCE	DPL5	520,000	6,240,000
847635	AGASIRU JANE AKUMA	SEC. PRODUCTION	DPL5	520,000	6,240,000
832898	ASIKU ROBERT	SEC. SOCIAL SERVICE	DPL5	520,000	6,240,000
832816	Obini Joachim	SUB COUNTY CHAIRP	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>125,885,460</b>

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### 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

### 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

# Vote: 577 Maracha District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
832899	Ruku J.H. Yovan	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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	350,685	80,596	290,059
Conditional Grant to Agric. Ext Salaries	25,248	3,413	25,248
Conditional transfers to Production and Marketing	98,879	24,720	99,623
District Unconditional Grant - Non Wage	8,481	1,824	
Locally Raised Revenues	7,519	0	7,519
NAADS (Districts) - Wage	171,735	42,934	126,845
Other Transfers from Central Government	8,000	0	0
Transfer of District Unconditional Grant - Wage	30,823	7,706	30,823
<i>Development Revenues</i>	1,187,078	230,713	436,133
Conditional Grant for NAADS	633,533	211,178	140,288
Donor Funding	420,695	0	173,000
LGMSD (Former LGDP)	72,285	19,535	27,285
Other Transfers from Central Government	60,565	0	95,560
<b>Total Revenues</b>	<b>1,537,763</b>	<b>311,309</b>	<b>726,191</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	350,685	103,864	290,059
Wage	55,100	50,783	182,916
Non Wage	295,585	53,081	107,142
<i>Development Expenditure</i>	1,187,078	373,541	436,133
Domestic Development	766,383	373,541	263,133
Donor Development	420,695	0	173,000
<b>Total Expenditure</b>	<b>1,537,763</b>	<b>477,405</b>	<b>726,191</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Quarter 1 performed at 78% as opposed to 100% expected. Overall outturn was at 20% of the overall annual budget. The poor performance was due to the failure on donor funds to the department during the first quarter as most of donor support is often received in the second, third and fourth quarters of the year. No locally raised funds were allocated to the department due to the inadequacy of the funds realized in the quarter and pressing need of Local Revenue by other departments, over 1200% performance in PMG in quarter one was due to error in capturing the first quarter budget request figure during planning where by a lesser figure was captured as opposed to the ideal figure of 24,720,000/=.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall workplan revenue trends indicate a decline in allocations to the production and marketing department from 1,537,763,000/= in 2013/14FY to 726,191,000/= in 2014/15FY due to reduction in Non wage, wage, Other central Government to the department. This has all come about due to streamlining of the NAADS programme whose funds do not now come to the District as has been the case. The NAADS programme is now referred to as Operation Wealth Creation being implemented directly by the army using the Technical staff at the District and Sub County levels.

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	8	0	1200
No. of functional Sub County Farmer Forums	8	8	8
No. of farmers accessing advisory services	2484	1386	43290
No. of farmer advisory demonstration workshops	8	0	8
No. of farmers receiving Agriculture inputs	2484	0	1486
<b>Function Cost (US\$ '000)</b>	<b>777,311</b>	<b>89,990</b>	<b>267,133</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	120000	29800	20000
No of livestock by types using dips constructed	5	0	0
No. of livestock by type undertaken in the slaughter slabs	1300	388	1500
No. of fish ponds constructed and maintained	2	0	0
No. of fish ponds stocked	2	0	0
Quantity of fish harvested	8000	0	1000
No. of tsetse traps deployed and maintained	350	0	1000
No of slaughter slabs constructed	0	0	01
No of plant clinics/mini laboratories constructed	0	0	01
No of plant clinics/mini laboratories constructed (PRDP)	0	0	01
No of plant marketing facilities constructed	0	0	01
No. of abattoirs constructed in Urban areas (PRDP)	0	0	01
No. of abattoirs rehabilitated in Urban areas (PRDP)	0	0	01
<b>Function Cost (US\$ '000)</b>	<b>618,452</b>	<b>12,017</b>	<b>444,333</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	12	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	02
No of businesses inspected for compliance to the law	200	0	0
No of businesses issued with trade licenses	200	0	0
No of awareness radio shows participated in	4	0	0
No of businesses assisted in business registration process	100	0	0
No. of enterprises linked to UNBS for product quality and standards	30	0	0
No. of producers or producer groups linked to market internationally through UEPB	10	0	8
No. of market information reports disseminated	12	0	0
No of cooperative groups supervised	10	8	8
No. of cooperative groups mobilised for registration	12	5	5
No. of cooperatives assisted in registration	12	5	0
No. of tourism promotion activities mainstreamed in district development plans	8	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0	0
No. and name of new tourism sites identified	5	0	0
No. of opportunities identified for industrial development	5	0	0
No. of producer groups identified for collective value addition support	30	0	
No. of value addition facilities in the district	8	0	0
A report on the nature of value addition support existing and needed	YES	NO	NO
No. of Tourism Action Plans and regulations developed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>142,000</b>	<b>24,220</b>	<b>14,726</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,537,763</b>	<b>126,226</b>	<b>726,191</b>

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Plan activities are extracts of the DDP, therefore the activities are geared towards addressing the District Vision and mission statements so as to have a prosperous society in Maracha District.

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

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

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

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

Affects productivity of technologies thus little harvests.

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### 2. Land fragmentation

Inhibits mechanization of agriculture leading to small scale production.

### 3. Reduced yields.

Reducing farming labour- many youth idle coupled with Unpredictable season

## 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
NAADS/010	MUNDUA EZAMA GEOR	AASP	NONE	875,000	10,500,000
NAADS/009	OPIRU ROBINA	AASP	NONE	875,000	10,500,000
NAADS/007	ARIA ACEKU CHRISTOP	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					52,632,324

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/013	ACIDRI BUGA KILI	AASP	NONE	875,000	10,500,000
NAADS/014	ATIKU DAVID	AASP	NONE	875,000	10,500,000
NAADS/001	AYAA CHARLES	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					44,085,000

#### 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
10027	Batreru Harriet	Senior Entomology Offic	U3U	1,323,360	15,880,320
10026	Candia Alex	Senior veterinary Officer	U3U	1,323,360	15,880,320
10025	Munguleni Alfred M	Senior Agricultural Offic	U3U	1,079,048	12,948,576
10148	Anguzu Dickens	DNC	NONE	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					94,623,444

### Subcounty / Town Council / Municipal Division : NYADRI

# 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
10111	Dralega Maxwell	Assist. Fisheries Officer.	U5	758,050	9,096,600
NAADS/022	EDAKU DAVID	AASP	NONE	875,000	10,500,000
NAADS/021	ATAMA KENNEDY	AASP	NONE	875,000	10,500,000
NAADS/006	DRANA DANTE	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					53,181,600

### 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
NAADS/003	ONGUA FANUEL	SNC	NONE	1,923,750	23,085,000
NAADS/020	OPILEMA JOSEPH	AASP	NONE	875,000	10,500,000
NAADS/019	DRAMAGA EMMANUEL	AASP	NONE	875,000	10,500,000
Total Annual Gross Salary (Ushs)					57,514,932

### 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
NAADS/024	ANDAMA RICHARD	AASP	NONE	875,000	10,500,000
NAADS/005	OFEZU GODFREY	SNC	NONE	1,923,750	23,085,000
NAADS/023	ORODRIYO YOAN	AASP	NONE	875,000	10,500,000
Total Annual Gross Salary (Ushs)					51,718,560

### 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	Agric Officer	U2	1,256,268	15,075,216
NAADS/012	ENZARU JANET	AASP	NONE	875,000	10,500,000
NAADS/011	ACHEKU .E. ALARA	AASP	NONE	875,000	10,500,000
NAADS/002	AGUTA ALFRED DRIMAS	SNC	NONE	1,923,750	23,085,000

# Vote: 577 Maracha District

## Workplan 4: Production and Marketing

### Cost Centre : Oluvu SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,160,216

### Subcounty / Town Council / Municipal Division : TARA

### Cost Centre : Tara SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/018	ABIRIMA ABUBAKAR	AASP	None	875,000	10,500,000
NAADS/017	APEKU MOSES	AASP	None	875,000	10,500,000
NAADS/004	EDEDRIA .N.D. MARTIN	SNC	None	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					44,085,000

### Subcounty / Town Council / Municipal Division : YIVU

### Cost Centre : Yivu SC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NAADS/015	ANYARU JULIET	AASP	NONE	875,000	10,500,000
NAADS/016	ADRABO GASPER	AASP	NONE	875,000	10,500,000
NAADS/008	AMANDUA ECEBO JOSEP	SNC	NONE	1,923,750	23,085,000
Total Annual Gross Salary (Ushs)					44,085,000
Total Annual Gross Salary (Ushs) - Production and Marketing					501,086,076

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,877,774	516,224	2,512,494
Conditional Grant to NGO Hospitals	320,682	80,170	320,682
Conditional Grant to PHC- Non wage	117,455	29,364	117,455
Conditional Grant to PHC Salaries	1,395,637	347,377	1,843,011
District Unconditional Grant - Non Wage	9,541	2,052	10,083
Locally Raised Revenues	8,459	16,847	8,459
Multi-Sectoral Transfers to LLGs		0	182,551
Other Transfers from Central Government		33,864	4,252
Transfer of District Unconditional Grant - Wage	26,000	6,500	26,000
Unspent balances – UnConditional Grants		50	
<i>Development Revenues</i>	1,122,840	104,666	1,242,341
Conditional Grant to PHC - development	406,067	101,517	406,044
Donor Funding	556,772	0	676,080

# Vote: 577 Maracha District

## Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	40,000	3,149	
Other Transfers from Central Government	120,000	0	
Sanitation and Hygiene		0	160,218
<b>Total Revenues</b>	<b>3,000,614</b>	<b>620,890</b>	<b>3,754,836</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,877,774</i>	<i>1,205,648</i>	<i>2,512,494</i>
Wage	1,030,481	688,175	1,421,637
Non Wage	847,293	517,473	1,090,857
<i>Development Expenditure</i>	<i>1,122,840</i>	<i>206,183</i>	<i>1,242,341</i>
Domestic Development	566,067	206,183	566,261
Donor Development	556,772	0	676,080
<b>Total Expenditure</b>	<b>3,000,614</b>	<b>1,411,831</b>	<b>3,754,836</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Health Q1 budget performed at 94% giving 27% as overall performance of the health budget for 2013/14FY. Overall performance of 25% was good as compared to the ideal 25% expected every quarter. More local revenue allocation to Health was to cater for the immunization activities undertaken during the quarter and good salary allocation during the quarter was due to the more salary receipts during the quarter than planned. Other CGT funds received are funds meant for medicine supplies that was not reflected in the District Budget implemented by NMS. However, there was poor donor support performance noted during the first quarter of the financial year.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Comparatively the Health department budget for 2014/15FY reflects an increase from Ushs. 3,000,614,000/= of 2013/14FY to Ushs. 3,754,836,000/= in 2014/15FY attributed to the increase in wage provision for Health staff and support expected from the development partners e.g. donors for 2014/15 financial year. The department of Health expects to get funding from the following sources: PHC - Recurrent Non-Wage = 177,455,000; PHC - NGO = 32,682,000; PHC - Development = 154,246,000; PRDP = 251,821,000; ICBP/BTC = 222,264,418; BAYLOR = 199,000,000; PHC - WAGE = 1,421,637,000; PHC - MEDICINES = 191,143,260; UNICEF/MOH = 50,000,000, LGMSDP = 10,000,000, and Local revenue = 18,000,000. We expect to spend these funds on Capital development, wage and recurrent non-wage that cover all the building blocks of health care delivery systems.

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

<i>Function, Indicator</i>	2013/14		2014/15
	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	2013/14		2014/15
	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	7800	3122	5516
No. and proportion of deliveries conducted in NGO hospitals facilities.	789	479	573
Number of outpatients that visited the NGO hospital facility	26100	7470	19701
Number of outpatients that visited the NGO Basic health facilities	0	1694	10255
No of healthcentres constructed (PRDP)	0	1	0
No of healthcentres rehabilitated (PRDP)	0	1	0
No of maternity wards rehabilitated	0	01	
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	0	01	0
No of OPD and other wards constructed (PRDP)	5	04	5
No of OPD and other wards rehabilitated (PRDP)	0	01	0
Value of medical equipment procured	196000	0	0
Value of medical equipment procured (PRDP)	0	0	2
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	146	298
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	207	441
Number of trained health workers in health centers	89	0	117
No.of trained health related training sessions held.	4	3	6
Number of outpatients that visited the Govt. health facilities.	159264	87512	183219
No. and proportion of deliveries conducted in the Govt. health facilities	5407	2203	5332
%age of approved posts filled with qualified health workers	87	79	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	99	3671	7878
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	400	0	0
No. of Health unit Management user committees trained (PRDP)	15	0	0
No. of VHT trained and equipped (PRDP)	407	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	135445	196120972	19143260
Value of health supplies and medicines delivered to health facilities by NMS	189000	196120972	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	4	0
%age of approved posts filled with trained health workers	0	79	0
<b>Function Cost (US\$ '000)</b>	<b>3,000,614</b>	<b>618,621</b>	<b>3,754,836</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,000,614</b>	<b>618,621</b>	<b>3,754,836</b>

### Plans for 2014/15

On services, we intend to achieve OPD coverage of 1, DPT3 coverage of 100%, Health facility delivery of 60%, ANC

# Vote: 577 Maracha District

## Workplan 5: Health

forth visit of 60% etc. In Human Resource for Health, we intend to: increase the proportion of approved positions filled from 79% to 85%, support 6 staff to up grade. On Governance, Leadership and Management, we intend to train HUMC for all the 16 health units, hold meetings, conduct supervision, monitor progress and build staff capacity through mentorship. In capital development, we expect to complete the construction of 3 general wards in Oleba, Kijomoro and Nyadri, complete construction of OPDs in Odupiri and Amanipi, construct a pit latrine in Liko and procure 2 motorcycles for Nyadri and Kijomoro HCs.

### Medium Term Plans and Links to the Development Plan

Routinely review progress in line with the set targets. Include the cross cutting issues in the management of health and health related issues like prevention of domestic violence so as to reduce the prevalence of malnutrition among children, to reduce mother to child transmission of HIV. Promote house hold income to boost service up take, under take education that can gradually change the health seeking behaviour of the communities.

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

1. Rural Initiative for Community Empowerment (RICE-WN) supports Community-led total Sanitation campaigns leading to declaration of 'Defecation free' villages. They also engage VHT in community mobilization for health and have on yearly basis spear headed the organization of the commemoration of World AIDS day. 2. Health Promotion International (HPI) provides HCT, Community education/sensitization, Counselling, case management for minor illnesses at the road construction. 3. Uganda Health Marketing Group (UHMG) under the umbrella of TASO is involved in the distribution of LLIN to health facilities targeting children under five and pregnant women

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

#### 1. Acute shortage of staff accomodation

Only 26.4% of staff have accomodation. This greatly affects the availability and quick access to the critical staff

#### 2. Inadequate funds for health

The per capita expenditure on the health of the people of Maracha is 13,745 for the wages of health workers, capital development and recurrent non-wage all combined. Actual service takes up only 31% thus only 4,275 per person /year

#### 3. Population influx

The borders are porous and movements across the countries are uncontrolled. This puts us at the risk of the emergence of infections and strange diseases including those with epidemic potential. The populations out side catchment also deplete our resource

## 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/10218	Aliku Timothy	Askar	U8	335,162	4,021,944
CR/D/30022	Driwaru Sally	Porter	U8	335,162	4,021,944
CR/D/10210	Abidrabo DO Festus	Askar	U8	335,162	4,021,944
CR/D/10346	Akalimwine Claire	H/Ass	U7	604,599	7,255,188
CR/D/10246	Dika Benard	EN	U7	594,542	7,134,504
CR/D/10302	Fatuma Kassim	EMW	U7	604,599	7,255,188

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Curube HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10231	Lekuru Veronica	EN	U7	604,599	7,255,188
CR/D/30021	Wadiko Juliet	H/A	U7	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,221,088</b>

### 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	Askar	U8	335,162	4,021,944
CR/D/10325	Feni Richard	HIA	U7	492,467	5,909,604
CR/D/10225	Ezuma Moses	H/ASS	U7	604,599	7,255,188
CR/D/10189	Ewaru Eunice	EN	U7	604,599	7,255,188
CR/D/10203	Atibuni Silas	Lab Ass	U7	604,599	7,255,188
CR/D/10183	Anguzu Richard	EN	U7	604,599	7,255,188
CR/D/10354	Adiru Jane	EMW	U7	604,599	7,255,188
CR/D/10350	Alesi Harriet	EMW	U7	604,599	7,255,188
CR/D/10185	Arindu Nelson	EN	U7	604,599	7,255,188
CR/D/10316	Angukoru Asenty	Lab Tec	U5	942,641	11,311,692
CR/D/10061	Anderu K Eyoa	NO	U5	942,641	11,311,692
CR/D/10069	Tiperu Beatrice	NO	U5	942,641	11,311,692
CR/D/10299	Ayikobua D Emmanuel	CO	U5	942,641	11,311,692
CR/D/10342	Wadri Moses Chris	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,415,676</b>

### 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/30020	Atiku Naphtali	Askari	U8L	251,133	3,013,596
CR/D/30019	Inzikuru Grace	Askari	U8L	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,040,788</b>

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10261	Afuni David	Driver	U8	228,169	2,738,028
10279	Asibazuyo Lillian	Office Attendant	U8	335,162	4,021,944
10071	Onzima Gasper	Health Information Assist	U7	508,678	6,104,136
10072	Afeku Milton	Health Information Assist	U7	551,977	6,623,724
10324	Acidri Baker	Stores Assistant	U7	502,769	6,033,228
10073	Andama B Geoffrey	Health Information Assist	U7	551,977	6,623,724
10327	Maliko Grace	Health Information Assist	U7	502,769	6,033,228
10301	Waigo Godfrey	Account Assistant	U7	502,769	6,033,228
10012	Dokini Norman Daniel	Senior Accounts Assistan	U5	780,157	9,361,884
10345	Govile Patrick	Health Assistant	U5	604,599	7,255,188
10228	Draku Gilbert Nzia	Cold Chain Technician	U5	656,404	7,876,848
10079	Okudra Russall Jurua	Health Inspector	U5	975,891	11,710,692
10032	Amade Pascal M A	Assistant Health Educato	U5	942,641	11,311,692
10166	Azabo Stephen	Vector Control Officer	U5	908,371	10,900,452
10031	Cadribo Sunday	Senior Health Educator	U3	1,545,601	18,547,212
10258	Odaru Dorothy	Health Inspector	U3	951,470	11,417,640
10030	Ronald Miria Ocaatre	Senior Health Educator	U3	1,579,424	18,953,088
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,545,936</b>

### 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/10062	Aloro Samuel	E/PSY/N	U7	604,599	7,255,188
CR/D/10313	Andama N.J.O Azabo	Lab/Ass	U7	604,599	7,255,188
CR/D/10168	Angudeyo Jane	EMW	U7	604,599	7,255,188
CR/D/10285	Apayi Sarah	HIA	U7	492,967	5,915,604
CR/D/10347	Apoko Victoria Ondu	EN	U7	604,599	7,255,188
CR/D/10054	Lekuru F Grace	EMW	U7	942,641	11,311,692
CR/D/10360	Tiko Florence	HIA	U7	492,967	5,915,604
CR/D/10240	Dradrigah Reuben	HI	U5	942,641	11,311,692
CR/D/10044	Andama C Plato	NO	U5	975,891	11,710,692
CR/D/10039	Bako Santana	NO/MW	U5	942,641	11,311,692

# 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/10050	Avako Beatrice	NO/MW	U5	942,641	11,311,692
CR/D/10314	Owoo Hellas	E/PSY/N	U5	942,641	11,311,692
CR/D/10068	Abiria Night	NO	U5	951,470	11,417,640
CR/D/10036	Adiba Richard	HI	U5	942,641	11,311,692
CR/D/10323	Batre George	PDO	U5	942,641	11,311,692
CR/D/10040	Roselyne Eyotre	NO	U5	975,891	11,710,692
CR/D/10164	Adiga Samuel	NO/PSY	U5	942,641	11,311,692
CR/D/11767	Ogurubo Yudas	Lab Tech	U5	975,891	11,710,692
CR/D/10041	Lemira Joseph	NO	U5	942,641	11,311,692
CR/D/10329	Candiru Ketty	NO	U5	942,641	11,311,692
CR/D/10045	Obitu Alex	SCO	U4	1,287,587	15,451,044
CR/D/10038	Obicarua Natalie M	SNO	U4	1,292,026	15,504,312
CR/D/10042	Aseru Rose	SNO	U4	1,341,648	16,099,776
C28120	Arije Francis	MO	U4	1,287,587	15,451,044
CR/D/10154	Bada Edward	SCO	U4	1,341,648	16,099,776
CR/D/10309	Tinka Clovis	MO	U4	1,366,303	16,395,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>295,520,184</b>

### 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/10219	Amanduga Bronze	Askari	U8	335,162	4,021,944
CR/D/10081	Adrabo Alcot	N/Ass	U8	367,905	4,414,860
CR/D/10086	Susan Driciru	N/Ass	U8	367,905	4,414,860
CR/D/10215	Alema Geofrey	Askari	U8	335,162	4,021,944
CR/D/10048	Asinduru Dorcus	E/MW	U7	604,599	7,255,188
CR/D/10201	Aliotoko Bosco	H/Ass	U7	604,599	7,255,188
CR/D/10178	Agodri Victory	E/N	U7	604,599	7,255,188
CR/D/10319	Angucia Easter	E/N	U7	604,599	7,255,188
CR/D/10248	Bella Joyce	HIA	U7	492,967	5,915,604
CR/D/10232	Driciru Edna	E/MW	U7	604,599	7,255,188
CR/D/10174	Lekuru Rose	E/MW	U7	604,599	7,255,188

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Nyadri HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10153	Orio Charles	S/Ass	U7	502,769	6,033,228
CR/D/10177	Abima Samuel D	E/N	U7	604,599	7,255,188
CR/D/10307	Papa Emmanuel	L/Tech	U5	942,641	11,311,692
CR/D/10051	Lenia Emilly	N/O	U5	942,641	11,311,692
CR/D/10313	Madiki Benard	SCO	U4	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					121,705,128

### 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
CR/D/10223	Drileyo Isaac	Askari	U8	335,162	4,021,944
CR/D/10145	Alia James	N/Ass	U8	360,468	4,325,616
CR/D/10224	Erejo Richard	Askari	U8	335,162	4,021,944
CR/D/10326	Malagu Richard	H/Ass	U7	604,599	7,255,188
CR/D/10191	Endrecia Beatrice	EN	U7	604,599	7,255,188
CR/D/10057	Drasiku J.Gugu	E/N	U7	604,599	7,255,188
CR/D/10171	Drateru Gloria	EMW	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
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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/30011	Alioni Wilfred	Porter	U8	335,162	4,021,944
CR/D/10092	Adia Charles	Askari	U8	340,601	4,087,212
CR/D/30010	Ajio Agatha	Porter	U8	335,162	4,021,944
CR/D/10084	Aruku Peter	N/Ass	U8	367,905	4,414,860
CR/D/10088	Gobbe Nicholas	N/Ass	U8	367,905	4,414,860
CR/D/10225	EzadrikuFredlee	Askari	U8	335,162	4,021,944
CR/D/10204	Eganiku Gift	L/Ass	U7	604,599	7,255,188
CR/D/10199	Acidri Bosco	EH/Ass	U7	604,599	7,255,188
CR/D/10237	Ajidiru Pamela Olega	ECN	U7	604,599	7,255,188
CR/D/10180	Alioni Richard	ECN	U7	604,599	7,255,188
CR/D/10190	Drabo Emmanuel	ECN	U7	604,599	7,255,188
CR/D/10192	Esuma Mark	ECN	U7	604,599	7,255,188
CR/D/10173	Inzikuru Gertrude	E/MW	U7	604,599	7,255,188
CR/D/10249	Nanyunja Irene M	HIA	U7	492,967	5,915,604
CR/D/10359	Opinia Emilly	E/MW	U7	604,599	7,255,188
CR/D/10053	Candiru Alice	NO	U5	975,891	11,710,692
CR/D/10310	Aziku Bayoru Likico	NO	U5	943,639	11,323,668
CR/D/30009	Leku Paul	Lab Tech	U5	943,639	11,323,668
CR/D/10160	Tiko Annet	CO	U5	943,639	11,323,668
CR/D/10343	Econi F.Ferdinand	SCO	U4	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,501,888</b>

### 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/10256	Govule Alex	Askari	U8	335,162	4,021,944
CR/D/30023	Edemaga Samuel	Porter	U8	335,162	4,021,944
CR/D/10144	Koreyo Nancy	N/Ass	U8	353,225	4,238,700
CR/D/10349	Eguma D Geoffrey	E/N	U7	551,977	6,623,724
CR/D/10172	Candiru hellen	E/MW	U7	551,977	6,623,724
CR/D/10056	Bako Rachael	E/MW	U7	551,977	6,623,724

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Kamaka HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	Alici Benard	HIA	U7	492,967	5,915,604
CR/D/10195	Ojobile Simon	E/N	U7	604,599	7,255,188
CR/D/10207	Oziti Faiza	L/Ass	U7	604,599	7,255,188
CR/D/10320	Oyoata Stephen	H/Ass	U7	551,977	6,623,724
CR/D/10305	Tokoru Juliet	E/MW	U7	604,599	7,255,188
CR/D/10064	Driciru Regina	N/O	U5	975,891	11,710,692
CR/D/10060	Drijaru B Jane	N/O	U5	943,639	11,323,668
CR/D/10156	Alimakodra Jackson	CO	U5	975,891	11,710,692
CR/D/10046	Draburu Edward	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,676,692</b>

### Cost Centre : Ovujo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10082	Asitia Emilly	N/Ass	U8	367,905	4,414,860
CR/D/10223	Edema P.Papa	Askari	U8	335,162	4,021,944
CR/D/10214	Afedra Geoffrey	Askari	U8	335,162	4,021,944
CR/D/30001	Onzoma Isaac	Porter	U8L	335,162	4,021,944
CR/D/10193	Kudi Janet Alice	E/N	U7	604,599	7,255,188
CR/D/10304	Alesi Sophie	EHA	U7	604,599	7,255,188
CR/D/10355	Amaguru Jilda	EM	U7	604,599	7,255,188
CR/D/10241	Apangu Geoffrey	E/N	U7	604,599	7,255,188
CR/D/10303	Atasiru Lillian	HIA	U7	492,967	5,915,604
CR/D/10063	Bacia Florence	E/N	U7	604,599	7,255,188
CR/D/10242	Oleru Sipora	L/Ass	U7	604,599	7,255,188
CR/D/10208	Sebulime Jacob	L/Ass	U7	604,599	7,255,188
CR/D/10037	Candiru Miriam	R/M	U5	975,891	11,710,692
CR/D/10352	Dramadri Simon	CO	U5	942,641	11,311,692
CR/D/10676	Ondoru O Marcelina	R/M	U5	975,891	11,710,692
CR/D/10047	Adrabo Albert	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,366,732</b>

### Subcounty / Town Council / Municipal Division : OLUVU

# Vote: 577 Maracha District

## Workplan 5: Health

### 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	E/N	U7	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,255,188</b>

### Cost Centre : Eliofo 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/30016	Amaniyo Lilian	Porter	U8	335,162	4,021,944
CR/D/10091	Fema Tanzio	Askari	U8	340,601	4,087,212
CR/D/30017	Adriko Stephen	Askari	U8	251,133	3,013,596
CR/D/10090	Gati Karlo	Askari	U8	340,601	4,087,212
CR/D/10169	Asianzu Annet	E/MW	U7	604,599	7,255,188
CR/D/10089	Amade Drapari	N/Ass	U7	340,601	4,087,212
CR/D/10070	Arijole A Santus	HIA	U7	508,678	6,104,136
CR/D/10205	Mundni Sunday	L/Ass	U7	604,599	7,255,188
CR/D/10196	Ojosiru Emilly	E/N	U7	604,599	7,255,188
CR/D/30015	Okuti Bernard	E/N	U7	604,599	7,255,188
CR/D/10198	Wani Clinton	E/N	U7	604,599	7,255,188
CR/D/10163	Ajidiru Hellen	No/MW	U5	942,641	11,311,692
CR/D/10158	Asibo G.Patrick	CO	U5	942,641	11,311,692
CR/D/10317	Alini D.Luciano	SCO	U4	1,163,937	13,967,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,355,092</b>

### Cost Centre : Oluvu HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Bako Juliet	N/A	U8	367,905	4,414,860
CR/D/10216	Alua Paskal	Askari	U8	335,162	4,021,944
CR/D/30007	Aseru Nesta	Porter	U8	335,162	4,021,944
CR/D/30008	Dratele Joseph Abbey	Askari	U8	251,133	3,013,596
CR/D/10179	Afema A.K Jones	E/N	U7	604,599	7,255,188
CR/D/10328	Andima Norbert	L/Ass	U7	604,599	7,255,188
CR/D/10315	Candia S Ronald	HIA	U7	492,967	5,915,604
CR/D/10365	Dratro Ekumadrini	H/Ass	U7	625,319	7,503,828

# 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
CR/D/10065	Acidri Charles	E/N	U7	604,599	7,255,188
CR/D/10194	Munguci Job	E/N	U7	604,599	7,255,188
CR/D/10059	Obaru Hellen	E/N	U7	625,319	7,503,828
CR/D/10356	Oduga Amos	H/Ass	U7	604,599	7,255,188
CR/D/10176	Paparu Beatrice	E/MW	U7	604,599	7,255,188
CR/D/10161	Titre Gilbert	C.O	U5	942,641	11,311,692
CR/D/10209	Yikita Derrick	L/Tech	U5	861,016	10,332,192
CR/D/10671	Munduru Rose Grace	N/O	U5	975,891	11,710,692
CR/D/10157	Apangu Killion	C.O	U5	942,641	11,311,692
CR/D/10312	Osua Alex	SCO	U4	1,287,587	15,451,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>140,044,044</b>

### 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/10217	Aluma Ben Aliga	Askari	U8	293,421	3,521,052
CR/D/10226	Jurugo Richard	Askari	U8	293,421	3,521,052
CR/D/30005	Adriko Moses	Porter	U8	335,162	4,021,944
CR/D/10202	Afayoa Patrick	L/Ass	U7	561,184	6,734,208
CR/D/10853	Ajinzeru Rose	N/Ass	U7	367,905	4,414,860
CR/D/10341	Adrayia C Sebastian	HIA	U7	502,769	6,033,228
CR/D/10362	Tiperu Milly	E/N	U7	604,599	7,255,188
CR/D/10247	Anguzu Cosmus	H/Ass	U7	604,599	7,255,188
CR/D/10348	Aniko J Faida	ECN	U7	551,977	6,623,724
CR/D/10184	Arindu Modest	ECN	U7	551,977	6,623,724
CR/D/10187	Bako Gloria	ECN	U7	551,977	6,623,724
CR/D/30004	Driwaru Peace	HIA	U7	502,769	6,033,228
CR/D/10738	Andima D Michael	ECN	U7	614,854	7,378,248
510102	Tiperu Milly	Enrolled Nurse.	U6	604,599	7,255,188
CR/D/30002	Efitre Patrick	C/O	U5	942,641	11,311,692
CR/D/30003	Andama Adinani	Lab Tech	U5	942,641	11,311,692
CR/D/10143	Adima Esio	NO	U5	975,891	11,710,692

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Tara HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Ociti Phillip	CO	U5	942,641	11,311,692
Total Annual Gross Salary (Ushs)					128,940,324

### 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/30025	Asibazuyo Judith	Porter	U8	335,162	4,021,944
CR/D/10220	Azabo Ronald	Askari	U8	306,527	3,678,324
CR/D/321	Ajisia Molly	N/Ass	U8	293,421	3,521,052
CR/D/10213	Adriko Bosco	Askari	U8	306,527	3,678,324
CR/D/10230	Siasa Yudaya	E/N	U7	551,977	6,623,724
CR/D/10340	Asiku Philliam	HIA	U7	594,542	7,134,504
CR/D/10067	Amade George	E/N	U7	483,762	5,805,144
CR/D/30026	Atizuyo Robina	EN/MW	U7	604,599	7,255,188
10087	Ajicia Molly	Nursing Aid	U7	367,905	4,414,860
CR/D/10321	Yikiru Christine	N/O	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	Lab Ass	U7	604,599	7,255,188
CR/D/10074	Drani Louis Joza	HA	U7	625,319	7,503,828
CR/D/10353	Cadriga Wilfred	EN	U7	604,599	7,255,188
CR/D/10188	Cadribo Moses	EN	U7	604,599	7,255,188
CR/D/10245	Angucia Milcah	EM	U7	604,599	7,255,188
CR/D/10794	Nguma Philliam	EN	U7	614,854	7,378,248
CR/D/10197	Ozuma Chillion	EN	U7	604,599	7,255,188
CR/D/10049	Ozua Gloria	NOMW	U5	908,371	10,900,452
CR/D/10165	Ayikoru Constance	NOMW	U5	975,891	11,710,692
CR/D/10159	Mundua Lawrence	CO	U5	942,641	11,311,692

# Vote: 577 Maracha District

## Workplan 5: Health

### Cost Centre : Wadra HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Alioni Sunday	SCO	U4	1,323,360	15,880,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,983,116</b>

### Cost Centre : Wadra HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30015	Mademaga Simon	Askari	U8	251,133	3,013,596
CR/D/30014	Anduru Molly	Porter	U8	335,162	4,021,944
CR/D/30013	Ariaka Michael Asea	H/A	U7	542,955	6,515,460
CR/D/30012	Muhwereza Laudel	Lab Tech	U5	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,862,692</b>

### Cost Centre : Yivu-Abea HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30028	Asua Kennedy	Porter	U8	335,162	4,021,944
CR/D/10211	Abiriga Alex	Askari	U8	335,162	4,021,944
CR/D/30027	Nduko Joyce	EN/MW	U7	604,599	7,255,188
CR/D/10318	Aseru Christine	HIA	U7	492,967	5,915,604
CR/D/10306	Anicia Jane	H/A	U7	604,599	7,255,188
CR/D/10182	Amaniyo Hellen O	E/N	U7	604,599	7,255,188
CR/D/10181	Amaniyo Florence	E/N	U7	604,599	7,255,188
CR/D/10055	Adia Ketty	EMW	U7	614,854	7,378,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,358,492</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,807,260,720</b>

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	6,910,357	1,851,368	8,374,463
Conditional Grant to Primary Education	477,278	159,093	585,495
Conditional Grant to Primary Salaries	5,046,594	1,352,902	6,093,381
Conditional Grant to Secondary Education	381,489	127,163	509,621
Conditional Grant to Secondary Salaries	944,719	192,851	1,063,333
Conditional Grant to Tertiary Salaries	0	0	49,352

# Vote: 577 Maracha District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to School Inspection Grant	15,424	3,856	23,548
District Unconditional Grant - Non Wage	9,541	2,052	9,541
Locally Raised Revenues	8,459	0	8,459
Other Transfers from Central Government		6,639	4,880
Transfer of District Unconditional Grant - Wage	26,853	6,713	26,853
Unspent balances – Other Government Transfers		99	
<i>Development Revenues</i>	<i>365,837</i>	<i>96,992</i>	<i>367,837</i>
Conditional Grant to SFG	365,837	91,459	365,837
Donor Funding		0	2,000
LGMSD (Former LGDP)		5,533	
Unspent balances – Conditional Grants		0	
<b>Total Revenues</b>	<b>7,276,194</b>	<b>1,948,360</b>	<b>8,742,300</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,910,357</i>	<i>3,536,902</i>	<i>8,374,463</i>
Wage	6,018,166	2,947,378	6,018,166
Non Wage	892,191	589,524	2,356,297
<i>Development Expenditure</i>	<i>365,837</i>	<i>192,024</i>	<i>367,837</i>
Domestic Development	365,837	192,024	365,837
Donor Development	0	0	2,000
<b>Total Expenditure</b>	<b>7,276,194</b>	<b>3,728,926</b>	<b>8,742,300</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

overall Q1 performance stood at 109% giving overall annual budget performance at 27%. Other central government transfers funds received were funds meant for DEOs office operation which was not captured during the years planning. This represents good budget performance by end of the quarter mainly due to over 100% receipts of UPE, USE and Wage allocations for the department.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department by end of the 2013/14FY received upto 7,179,089,000/= out of the 7,276,194,000/= budgeted for the year. Of the total funds received 7,164,344,000/= was expended by end of the financial year representing 99.7% absorption capacity by the department for the year. Overall budgetary provision for the 2014/15 financial year indicates an increase from 7,276,194,000/= in 2013/14FY to 8,742,300,000/= for 2014/15 financial year mainly attributed to increase in salary provision for substantive appointment for Heatteachers and Deputies of primary schools provided for in the 2014/15 financial year Budget. Some development partners have also indicated their willingness to support the education sector in 2014/15 financial year.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 577 Maracha District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1124	1124	1108
No. of qualified primary teachers	1124	1124	1108
No. of School management committees trained (PRDP)	20	0	88
No. of pupils enrolled in UPE	71986	72282	72289
No. of student drop-outs	49	2234	20564
No. of Students passing in grade one	47	52	48
No. of pupils sitting PLE	4410	2864	3768
No. of classrooms constructed in UPE	08	2	5
No. of classrooms rehabilitated in UPE	04	2	01
No. of classrooms constructed in UPE (PRDP)	6	4	6
No. of classrooms rehabilitated in UPE (PRDP)	0	0	01
No. of latrine stances constructed	11	20	16
No. of latrine stances constructed (PRDP)	0	0	20
No. of primary schools receiving furniture	0	0	2
No. of primary schools receiving furniture (PRDP)	0	0	02
<b>Function Cost (US\$ '000)</b>	<b>5,895,015</b>	<b>1,555,459</b>	<b>7,358,442</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	692	692	692
No. of students passing O level	567	567	567
No. of students sitting O level	2134	2134	2234
No. of students enrolled in USE	8674	8674	8674
<b>Function Cost (US\$ '000)</b>	<b>1,326,208</b>	<b>363,343</b>	<b>1,343,805</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	85	43	85
No. of secondary schools inspected in quarter	15	15	15
No. of tertiary institutions inspected in quarter	6	01	03
No. of inspection reports provided to Council	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>54,971</b>	<b>17,215</b>	<b>38,053</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	0	0	04
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,276,194</b>	<b>1,936,017</b>	<b>8,742,300</b>

### Plans for 2014/15

The plans to achieve the following physical outputs during the 2014/15FY; Have more Latrines constructed, Construct more Class rooms, Renovate 2-Class room blocks in 2-schools, Begin the establishment of a Special Needs Education centre, establish a functional District Language Board, conduct Education stake holders' work shop, support co-curricular activities and procure a Printing machine to improve upon setting and management of exams in the District.

### Medium Term Plans and Links to the Development Plan

The medium term education office interventions are geared towards attaining the District Vision and National Vision 2040 through its mandate which is "To promote access, equity, retention and inclusive quality education for all school age children in Maracha District" which is in line with the department's vision "A District of academic excellence by 2040" through upholding the following objectives;

# Vote: 577 Maracha District

## Workplan 6: Education

- ☐ To provide free primary education
- ☐ To increase access in school going age
- ☐ To reduce dropout rate
- ☐ To increase literacy and numeracy skills
- ☐ To increase inclusive education for special needs children
- ☐ To increase acquisition of life skills
- ☐ To promote community involvement in education
- ☐ To develop and promote co-curriculum activities
- ☐ To provide safe school environment.

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

No donor support expected in the Education sector in 2014/15FY.

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

#### 1. Head teacher, teacher and pupil absenteeism

This has led to poor performance and academic results obtained by the learners and the unroutine class and school attendance by all stakeholders.

#### 2. Inadequate staff accommodation.

Inadequate staff accommodation leading to perpetual late coming and absenteeism.

#### 3. High dropout rate & Overcrowded infant classes.

High drop out rate has led to few pupils completing schools especially due to Negative attitude of the community towards education and overcrowding in infant classes affects effective learning and teaching.

## 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
20265	Afeku Jimmy	EAX	U7	408,135	4,897,620
20269	Ocokoru Alice	EAX	U7	408,135	4,897,620
20264	Jadribo Born	EAX	U7	408,135	4,897,620
20262	Ezama Mopaline	EAX	U7	431,309	5,175,708
20260	Eriku Michael	EAX	U7	408,135	4,897,620
20270	Eka James	EAX	U7	431,309	5,175,708
20268	Ayua Jimmy	EAX	U7	467,685	5,612,220
20263	Ayikoru P. Monica	EAX	U7	445,095	5,341,140
20267	Anguyi Patrick	EAX	U7	408,135	4,897,620
20271	Andama Richard	EAX	U7	452,247	5,426,964
20258	Wadia Albert	EAX	U7	408,135	4,897,620
20261	Abandua Orest	EAX	U7	431,309	5,175,708

# 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
20259	Abidra Vasco	EAX	U7	408,135	4,897,620
20257	Acidri Nixon	EAX	U7	508,082	6,096,984
20256	Aguta Job	D.H/TR	U5	452,247	5,426,964
20266	Agotre Angelo	EAX	U5	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,612,356</b>

### Cost Centre : Alivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20573	Bacia Agnes	G III TR	U7	408,153	4,897,836
20579	Ogavu Geoffrey	G III TR	U7	418,196	5,018,352
20574	Matuga S. Aliyo	G III TR	U7	408,153	4,897,836
20588	Kokoo Gard	G III TR	U7	467,685	5,612,220
20572	Draru Ketty	G III TR	U7	408,153	4,897,836
20587	Butia Alex	G III TR	U7	467,685	5,612,220
20578	Debo Geoffrey	G III TR	U7	424,676	5,096,112
20575	Aluma Victor	G III TR	U7	408,153	4,897,836
20590	Angurini Joel	G III TR	U7	467,685	5,612,220
20571	Deru Iren	G III TR	U7	408,153	4,897,836
20577	Arikuru Agnes	G III TR	U7	408,135	4,897,620
20580	Amatutu Baptist	G III TR	U7	431,309	5,175,708
20591	Ajubo Ismael	G III TR	U7	467,685	5,612,220
20589	Adriko Ephraim	G III TR	U7	467,685	5,612,220
20576	Abiti Isaiah	G III TR	U7	418,196	5,018,352
20581	Abiriga Bob	G III TR	U7	445,095	5,341,140
20585	Draleru Grace	G III TR	U6	467,685	5,612,220
20582	Onzi Nicholas	G III TR	U6	468,304	5,619,648
20584	Andresiru Janet	G III TR	U6	468,304	5,619,648
20583	Angumaru Rose	G III TR	U6	468,304	5,619,648
20586	Lekuru S. Florence	G III TR	U6	467,685	5,612,220
20593	Angurini Jackson	G III TR	U5	556,063	6,672,756
20592	Agudo William	D.H/TR	U4	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,215,636</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Ambidro P/S

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

### Cost Centre : Esemayi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20676	Ajionzi Emmanuel	E.A	U7	412,279	4,947,348
20673	Agamile Ben	E.A	U7	412,279	4,947,348
20674	Aliru Jane	E.A	U7	412,279	4,947,348
20681	Awunga Kennedy	E.A	U7	454,830	5,457,960
20677	Deboru Grotty	E.A	U7	412,279	4,947,348
20678	Draleru Anzilo	E.A	U7	412,279	4,947,348
20679	Leku Charles	E.A	U7	444,365	5,332,380
20682	Ocatre Taddeo	E.A	U7	454,830	5,457,960
20680	Odama Matruded Okuti	E.A	U7	450,028	5,400,336
20671	Odaru Beatrice	E.A	U7	412,279	4,947,348
20675	Zanyaru Knight	E.A	U7	412,279	4,947,348
20672	Adaku Modesto	E.A	U7	412,279	4,947,348
20683	Onna Robins	E.A	U5	614,854	7,378,248

# 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
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	C/TR	U7	247,668	2,972,016
21112	Abani Rophine	C/TR	U7	247,668	2,972,016
100	DRICIRU NIGHT CLADIA	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					10,841,652

### Cost Centre : Kakwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20446	Charles Elema	G III TR	U7	408,135	4,897,620
20455	Abudalaziz Apale	G III TR	U7	408,135	4,897,620
20462	Agnes Drateru	G III TR	U7	408,135	4,897,620
20457	Betty Abeteru	G III TR	U7	459,574	5,514,888
20464	Alex Abiribo Ajuga	G III TR	U7	452,247	5,426,964
20449	Dorish Eyotaru	G III TR	U7	408,135	4,897,620
20450	Elisha Mil Azabo	G III TR	U7	408,135	4,897,620
20453	Fred Abiria	G III TR	U7	408,135	4,897,620
20448	Galileo Timale	G III TR	U7	467,685	5,612,220
20463	Sunday Anguzu	G III TR	U7	408,135	4,897,620
20456	Annet Anguko	G III TR	U7	408,135	4,897,620
20454	Lawrence Vaal Asizua	G III TR	U7	424,676	5,096,112
20459	Stephen Edega	G III TR	U7	408,135	4,897,620
20445	Bada Gideon	G III TR	U7	408,135	4,897,620
20460	Liberty Opinira	G III TR	U7	408,135	4,897,620
20458	Gershoun Aguta	G III TR	U7	467,685	5,612,220
20467	Knight Glades Driciru	G III TR	U7	408,135	4,897,620
20461	Kezziah Bako	G III TR	U7	408,135	4,897,620
20447	John Allen Onzimuke	G III TR	U7	408,135	4,897,620
20452	James Yikii	G III TR	U7	408,135	4,897,620
20451	Rose Deru	G III TR	U7	467,685	5,612,220

# 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
20466	David Drabaru Avaga	G III TR	U6	408,135	4,897,620
20466	Juvunale Burua	G III TR	U6	467,685	5,612,220
20465	Candiga D. Philliam	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,460,984</b>

### Cost Centre : Kijomoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20618	Runzeru Celine	G III TR	U7	467,685	5,612,220
20617	Dratia Loyce Winfred	G III TR	U7	467,685	5,612,220
20614	Dravu charles	G III TR	U7	467,685	5,612,220
20629	Driciru B Betty	G III TR	U7	438,119	5,257,428
20628	Ezaru Margret	G III TR	U7	467,685	5,612,220
20626	Ocokoru Annet	G III TR	U7	408,135	4,897,620
20621	Onzima William	G III TR	U7	408,135	4,897,620
20623	Bako Adraa Margret	G III TR	U7	431,309	5,175,708
20620	Candia Milton	G III TR	U7	467,685	5,612,220
20624	Onzi Asher Milton	G III TR	U7	467,685	5,612,220
20627	Aluma Paskwale	G III TR	U7	467,685	5,612,220
20616	Abiriga Samuel	G III TR	U7	408,135	4,897,620
20633	Adrama Martinson Jabous	G III TR	U7	408,135	4,897,620
20631	Anguyo Moses	G III TR	U7	408,135	4,897,620
20615	Angua Jimmy	G III TR	U7	467,685	5,612,220
20634	Amayo Stephen	G III TR	U7	431,309	5,175,708
20635	Adrapi Joseph	G III TR	U7	408,135	4,897,620
20632	Ajabo Raphael	G III TR	U7	452,247	5,426,964
20625	Candia D Philliam	G III TR	U7	467,685	5,612,220
20622	Cadribo Robert	G III TR	U7	418,196	5,018,352
20619	Madira Charles	G III TR	U6L	467,685	5,612,220
20630	Enyaru Adia Sue	G III TR	U6L	467,685	5,612,220
20636	Agabu Alfred	H.TR	U4U	815,415	9,784,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,959,280</b>

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Kijomoro SS

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

### Cost Centre : Lamila-ciru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20523	Jesca Baku	G III TR	U7	445,095	5,341,140
20522	Robert Obeti	G III TR	U7	438,119	5,257,428
20526	Paulino Angupale	G III TR	U7	467,685	5,612,220
20528	Patrick Abedria	G III TR	U7	467,685	5,612,220
20518	Martin Alitibo	G III TR	U7	408,135	4,897,620
20527	Mark Cemari	G III TR	U7	467,685	5,612,220
20520	Vasco Aiku	G III TR	U7	4,243,676	50,924,112
20524	Eve Eunice Drateru	G III TR	U7	452,247	5,426,964
20517	Emilly Opiru	G III TR	U7	408,135	4,897,620
20516	Charity Angucia	G III TR	U7	408,135	4,897,620
20519	Baptist Adebo	G III TR	U7	418,196	5,018,352
20525	Joram Vezu	G III TR	U7	467,685	5,612,220
20521	Baifa Obiru	G III TR	U7	431,309	5,175,708
20515	Stella Abidrabo	D. H/TR	U6	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
20514	Francis Amandu Onzima Nd	H/TR	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					129,659,304

### Cost Centre : Ombinyiri P/S

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

### Cost Centre : Oribani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20362	Josephine Drateru	G III TR	U7	431,309	5,175,708
20359	Joseph Anguemazu	G III TR	U7	408,135	4,897,620
20369	Jackson Drati	G III TR	U7	467,685	5,612,220

# 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
20366	Isaac O. Azamuke	G III TR	U7	467,685	5,612,220
20363	Elikana Ominti	G III TR	U7	452,247	5,426,964
20370	Arikanzelo Ocima	G III TR	U7	467,685	5,612,220
20361	Alice Ojanduru	G III TR	U7	408,135	4,897,620
20364	Paskal Wadria	G III TR	U7	467,685	5,612,220
20368	Philliam Adriko	G III TR	U7	467,685	5,612,220
20371	Rebecca Asikuru Candiru	G III TR	U7	467,685	5,612,220
20367	Valery Matua	G III TR	U7	467,685	5,612,220
20360	David Auaa Afedra	G III TR	U7	408,135	4,897,620
20365	Newton Andema	G III TR	U6	467,685	5,612,220
20372	Acidri Justus	D.H/TR	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,954,932</b>

### Cost Centre : Robu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20690	Candiru Eunice	EAX	U7	424,676	5,096,112
20699	Awiziga Charles	EAX	U7	467,685	5,612,220
20685	Audra A. David	EAX	U7	408,135	4,897,620
20694	Akamati Mucesto	EAX	U7	452,247	5,426,964
20684	Aguta Salvin	EAX	U7	408,135	4,897,620
20703	Ojandu Titus	EAX	U7	467,685	5,612,220
20704	Mundua Collins	EAX	U7	467,685	5,612,220
20686	Geria Jimmy	EAX	U7	408,135	4,897,620
20702	Ezaku Maxwel	EAX	U7	467,685	5,612,220
20705	Origale Wilfred	EAX	U7	611,984	7,343,808
20691	Dravuni Jino	EAX	U7	424,676	5,096,112
20688	Candiru Nancy	EAX	U7	408,135	4,897,620
20689	Bua Tom	EAX	U7	408,135	4,897,620
20701	Onzima D. Detera	EAX	U7	467,685	5,612,220
20687	Dradiku Grany	EAX	U7	408,135	4,897,620
20693	Bugah Jurua Roy	EAX	U7	445,095	5,341,140
20692	Dracaku Charles	EAX	U7	424,676	5,096,112

# 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
20696	Bayoru Sheba	EAX	U6	467,685	5,612,220
20697	Atanduru Loice	EAX	U6	467,685	5,612,220
20700	Agoro B. Isaac	EAX	U6	467,685	5,612,220
20698	Lema Hercat Elias	EAX	U6	467,685	5,612,220
20695	Candiru Grace	SEA	U6	467,685	5,612,220
20706	Onyale S. George	EAX	U4	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,669,808</b>

### Cost Centre : Talia P/S

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

## 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
20413	Aguta Patrick	G III TR	U7	408,135	4,897,620
20414	Amaniyo Lilian	G III TR	U7	408,135	4,897,620
20420	Amagu S.B. Timon	G III TR	U7	445,095	5,341,140
20415	Andima Lawrence	G III TR	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
20411	Inziku Moses	G III TR	U7	408,135	4,897,620
20418	Letaa Patrician	G III TR	U7	408,135	4,897,620
20419	Letaru Rose	G III TR	U7	424,676	5,096,112
20417	Tiedezu Silvano	G III TR	U7	408,135	4,897,620
20412	Zako Grace	G III TR	U7	408,135	4,897,620
20416	Afema Patrick	G III TR	U7	408,135	4,897,620
20421	Driciru Draru Edith	SEA	U6	478,504	5,742,048
20422	Aciku Angello	D.H/TR	U5	529,151	6,349,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,710,072</b>

### Cost Centre : Bura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20548	Draleru Asunta	EAX	U7	467,685	5,612,220
20535	Amviko Milly	EAX	U7	408,135	4,897,620
20543	Avua Anthony Isidoro	EAX	U7	445,095	5,341,140
20534	Ayikoru Alice Brenda	EAX	U7	408,135	4,897,620
20542	Abiyo Bosco Ucerere	EAX	U7	431,309	5,175,708
20533	Acidri Constantine Cakida	EAX	U7	408,135	4,897,620
20540	Agadribo Francis	EAX	U7	413,116	4,957,392
20541	Candia Moses	EAX	U7	424,676	5,096,112
20538	Candiga Nehemia	EAX	U7	408,135	4,897,620
20552	Ceniru Juliet	EAX	U7	467,685	5,612,220
20537	Anyaku James	EAX	U7	408,135	4,897,620
20529	Agonduru Agnes	EAX	U7	408,135	4,897,620
20550	Bayoa Nobert	EAX	U7	467,685	5,612,220
20546	Nyazu Alice	EAX	U7	445,095	5,341,140
20531	Ondia Jerry	EAX	U7	408,135	4,897,620
20547	Oneti Bid Justus	EAX	U7	438,119	5,257,428
20544	Toko Charles	EAX	U7	445,095	5,341,140
20532	Angundru Emmanuel	EAX	U7	408,135	4,897,620
20530	Anguobezu Jackson	EAX	U7	408,135	4,897,620
20545	Anguyo Roy	EAX	U7	445,095	5,341,140

# 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
20536	Letiru Margret	EAX	U7	408,135	4,897,620
20539	Andia Wilson	EAS	U6	408,135	4,897,620
20551	Dratema Lawrence	EAS	U6	467,685	5,612,220
20549	Bako Joyce	EAS	U6	467,685	5,612,220
20553	Boria Joseph Drandua	DGY	U5	546,917	6,563,004
20554	Moroga Johnson	HGZ	U4	925,336	11,104,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,453,156</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10295	Alezu .H. Victoria	STENO. SECR.	U5	456,760	5,481,120
10294	Anguandia Draku Kefa	INS. OF SCH	U4	861,016	10,332,192
10296	Anguamgbu Henry	EDU.OFFICER	U4	656,404	7,876,848
10293	Osoa Flavia	SENIOR ED. OFF	U3	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,982,252</b>

### 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
20399	Oguaru Yemmy	G III TR	U7	408,135	4,897,620
20409	Padriga Ashery	G III TR	U7	467,685	5,612,220
20397	Arumadri Amuza Baith	G III TR	U7	408,135	4,897,620
20405	Ajionzi Martin	G III TR	U7	438,119	5,257,428
20398	Draru Monica	G III TR	U7	408,135	4,897,620
20407	Adile Henry	G III TR	U7	431,309	5,175,708
20406	Amabu Charles	G III TR	U7	408,135	4,897,620
20401	Amviko Gloria	G III TR	U7	408,135	4,897,620
20403	Andama Simon	G III TR	U7	408,135	4,897,620
20404	Dramaza Henry	G III TR	U7	408,135	4,897,620
20400	Enyimaga Moses	G III TR	U7	408,135	4,897,620
20402	Nyakuni Lawrence	G III TR	U7	408,135	4,897,620

# 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
20408	Aramiru Monica	G III TR	U6L	452,247	5,426,964
20410	Juruga Alex	D. H/TR	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	G III TR	U7	408,135	4,897,620
20058	Emuda Simon	G III TR	U7	431,309	5,175,708
20057	Anguparu Delma	G III TR	U7	467,685	5,612,220
20053	Apangu Philliam	G III TR	U7	408,135	4,897,620
20041	Bosco Enzama	G III TR	U7	467,685	5,612,220
20045	Charles A.Adiga	G III TR	U7	408,135	4,897,620
20055	Drileyo Jino	G III TR	U7	467,685	5,612,220
20047	Elekuru Agnes	G III TR	U7	408,135	4,897,620
20044	Robert O. Aliti	G III TR	U7	445,095	5,341,140
20054	Candia Francis	G III TR	U7	467,685	5,612,220
20046	Joyce Eyobani	G III TR	U7	467,685	5,612,220
20050	Titus D. Angumaru	G III TR	U7	467,685	5,612,220
20051	Ojakuru Jesca	G III TR	U7	467,685	5,612,220
20042	Nelson Acema	G III TR	U7	408,135	4,897,620
20049	Nelly A. Bako	G III TR	U7	408,135	4,897,620
20056	Mandela Nelson	G III TR	U7	408,135	4,897,620
20043	Night Angucia	G III TR	U6	467,685	5,612,220
20052	Ayakaka Christine	G III TR	U6	408,135	4,897,620
20059	Angumaru Grace	D.H/TR	U5	529,151	6,349,812
20444	Wadrai Jaspersen	H.TR	U4U	813,470	9,761,640
20060	Felix Anguani	H.TR	U4U	794,002	9,528,024
Total Annual Gross Salary (Ushs)					120,235,044

### Cost Centre : MARACHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20222	ALIONZI ARK	EDUCATION ASSISTA	U7	374,148	4,489,776

# 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
20233	ALIDRIGA MALLONSON	EDUCATION ASSISTA	U7	313,950	3,767,400
20239	AJUSORU LYDIA	EDUCATION ASSISTA	U7	374,148	4,489,776
20241	AJIDIRU MOSEKA	EDUCATION ASSISTA	U7	374,148	4,489,776
20227	ABIRU KNIGHT	EDUCATION ASSISTA	U7	374,148	4,489,776
20240	AMAYO FRENZIO	EDUCATION ASSISTA	U7	374,148	4,489,776
20231	ABIRIGA CHARLES	EDUCATION ASSISTA	U7	367,659	4,411,908
20237	LEKU W. SAVERIO	EDUCATION ASSISTA	U7	374,148	4,489,776
20232	AGASIRU LILIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
20228	ANGUNI DAVID	EDUCATION ASSISTA	U7	374,148	4,489,776
20220	BAKO YEMMY	EDUCATION ASSISTA	U7	345,047	4,140,564
20221	BAYO TOM	EDUCATION ASSISTA	U7	374,148	4,489,776
20225	BUTINGBO YOTHARM	EDUCATION ASSISTA	U7	374,148	4,489,776
20234	CANDIRU LILIAN	EDUCATION ASSISTA	U7	374,148	4,489,776
20218	ENEKU ALFRED	EDUCATION ASSISTA	U7	326,508	3,918,096
20242	EYOTARU JOYCE	EDUCATION ASSISTA	U7	374,148	4,489,776
20236	EZATIRU HELLEN	EDUCATION ASSISTA	U7	361,798	4,341,576
20219	EYERU MOLLY	EDUCATION ASSISTA	U7	374,148	4,489,776
20226	DRIWARU H NANCY	EDUCATION ASSISTA	U7	374,148	4,489,776
20223	LETARU MILCAH	EDUCATION ASSISTA	U7	345,047	4,140,564
20243	ROSEBELLA ARIO (SR)	SENIOR EA	U7	373,604	4,483,248
20245	YANDU GILBERT	EDUCATION ASSISTA	U7	326,508	3,918,096
20230	MATUA BERNARD UGO	EDUCATION ASSISTA	U7	326,508	3,918,096
20229	PIRIO VASCO DAGAMA	EDUCATION ASSISTA	U7	374,882	4,498,584
20224	EZAMA CYRIL	EDUCATION ASSISTA	U7	356,076	4,272,912
20235	ODUPIO MAURICE	EDUCATION ASSISTA	U7	313,950	3,767,400
20238	OLUMA ZEVIOUS	EDUCATION ASSISTA	U7	374,148	4,489,776
20244	NYAKUTA LAWRENCE	DGY	U5	475,580	5,706,960
20246	KAREO LILLY	DG2	U4	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,073,024</b>

### Cost Centre : Maracha SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

# 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	LAB ASS.	U7	268,129	3,217,548
XX11	Acidraku Justus	LAB ASS.	U7	268,129	3,217,548
XX15	Alioni Onorio	STORES ASSIS	U6	294,324	3,531,888
E/1371	Enzaru Florence	ASS. EO	U5	417,769	5,013,228
E/641	Ezaku Louis	ASS. EO	U5	529,931	6,359,172
F/190	Feta John Bosco	ASS. EO	U5	431,083	5,172,996
0/2547	Odania Delphino	ASS. EO	U5	417,769	5,013,228
O/3920	Obima Geoffrey	ASS. EO	U5	529,931	6,359,172
N/6796	Ndemaru Margret Odua	ASS. EO	U5	417,769	5,013,228
R/911	Ruko Priscilla	ASS. EO	U5	431,083	5,172,996
A/2996	Andio Surundu Moses	ASS. EO	U5	417,769	5,013,228
A/4622	Abiku Geoffrey	ASS. EO	U5	529,931	6,359,172
A/14292	Afekuru Gloria	ASS. EO	U5	417,769	5,013,228
A/7443	Amaguru Acile Grace	ASS. EO	U5	424,565	5,094,780
M/4182	Mori Samuel Sidorio	ASS. EO	U5	529,931	6,359,172
A/2364	Asiku Phillip	E.O	U5	529,931	6,359,172
B/3415	Baatiyo I Beatrice	ASS. EO	U5	529,931	6,359,172
XX13	Dramadri James	CATERING OFFICER	U5	424,565	5,094,780
XX10	Oyatiru Leonara	SAA	U5	417,769	5,013,228
E/831	Egaru Elizabeth	ASS. EO	U5	529,931	6,359,172
A/3024	Alioma Tito	ASS. EO	U5	529,931	6,359,172
A/4622	Atima Silvio	E.O	U4L	706,668	8,480,016
E/600	Ecega Joseph	E.O	U4L	706,668	8,480,016
M/7277	Madira Isaac Newton	E.O	U4L	690,437	8,285,244
A/5082	Adima James Candia	E.O	U4L	659,174	7,910,088
A/4314	Abima Robert	E.O	U4L	706,668	8,480,016
S/1403	Sakaru Joyce Afema	E.O	U4L	706,668	8,480,016
0/6200	Omuyo Yosam	E.O	U4L	690,437	8,285,244
O/3163	Ondoa Jameson Billy Box	HEAD TECHER	U2L	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,949,164</b>

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

### Cost Centre : Nyoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20497	Ajidiru Milcah	G III TR	U7	367,659	4,411,908
20490	Abiriga Benard	G III TR	U7	326,508	3,918,096
20509	Angudeyo Beatrice	G III TR	U7	313,950	3,767,400
20500	Angudeyo Boroa	G III TR	U7	367,659	4,411,908

# 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
20504	Asibazuyo Harriet	G III TR	U7	326,508	3,918,096
20498	Ataa Geofrey	G III TR	U7	337,015	4,044,180
20493	Atima David	G III TR	U7	345,047	4,140,564
20510	Aziko Christine	G III TR	U7	326,508	3,918,096
20488	Bayo Amos	G III TR	U7	326,508	3,918,096
20496	Bayoru Esther	G III TR	U7	361,798	4,341,578
20511	Candiru Harriet	G III TR	U7	345,047	4,140,564
20499	Adima Alfred Abea	G III TR	U7	313,950	3,767,400
20495	Adriko Robert	G III TR	U7	356,076	4,272,912
20505	Drani Charles Richard	G III TR	U7	374,148	4,489,776
20503	Afeku Manaseh	G III TR	U7	374,148	4,489,776
20508	Agaa Domiano	G III TR	U7	371,304	4,455,648
20491	Yesko Getrude	G III TR	U7	326,508	3,918,096
20512	Valex Candia Adroni	G III TR	U7	361,798	4,341,578
20494	Rolex Babu Bakole Atama	G III TR	U7	350,495	4,205,940
20502	Onzoma Ejidio	G III TR	U7	356,076	4,272,912
20492	Maturu Jennifer	G III TR	U7	326,508	3,918,096
20489	Ezama Edward Von Nelson	G III TR	U7	326,508	3,918,096
20507	Enzama Francis	G III TR	U7	371,304	4,455,648
20501	Ajio Magdalene	G III TR	U6	357,023	4,284,276
20506	Aluonzi Marlon	G III TR	U6	371,304	4,455,648
20513	Ajuni Davis	G III TR	U4	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,562,204</b>

### 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
20796	ALITRE LONZINO YUKU	EDUCATION ASSISTA	U7	467,685	5,612,220
20795	APEKU ALFRED	EDUCATION ASSISTA	U7	408,135	4,897,620
20793	DRAMVIKU DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
20791	ASERU ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
20788	ARUMADRI ROSTIKO	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
21052	OBITRE M.A JOHN WEST	EDUCATION ASSISTA	U7	467,685	5,612,220
21055	ANGUEZARU NUSURAH	EDUCATION ASSISTA	U7	467,685	5,612,220
20797	ANDAMA J.D CHARA	EDUCATION ASSISTA	U7	467,685	5,612,220
20792	ALALIRU LILIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
20794	ABIRIA FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
20790	ANDIMA JUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
20789	ANJETI FRANCIS	SENIOR EDUCATION	U6	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,351,868</b>

### Cost Centre : Azipi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21050	Adraka Eyoa Samuel	G III TR	U7	467,685	5,612,220
21053	Leni Mark	G III TR	U7	467,685	5,612,220
21061	Atiku Emmanuel	G III TR	U7	408,135	4,897,620
21063	Opini Godfrey	G III TR	U7	408,135	4,897,620
21057	Onziru Knight	G III TR	U7	467,685	5,612,220
21070	Onziru Annet	G III TR	U7	408,135	4,897,620
21052	Obitre M A Johnwest	G III TR	U7	445,095	5,341,140
21051	Bat Ben Mich	G III TR	U7	467,685	5,612,220
21066	Alaku Gidfrey Aluason	G III TR	U7	408,135	4,897,620
21062	Amagu Lawrence	G III TR	U7	408,135	4,897,620
21069	Amviko Rose	G III TR	U7	408,135	4,897,620
21074	Andeku Candia Michael	G III TR	U7	467,685	5,612,220
21055	Anguezaru Misura	G III TR	U7	467,685	5,612,220
21067	Anguti Isaac	G III TR	U7	408,135	4,897,620
21060	Ayikoru Oliva	G III TR	U7	408,135	4,897,620
21056	Avako Velina	G III TR	U7	408,135	4,897,620
21072	Ezati Bosco	G III TR	U7	408,135	4,897,620
21075	Buatru Bosco	G III TR	U7	467,685	5,612,220
21054	Debo Esuku Luois	G III TR	U7	467,685	5,612,220
21059	Dradriga B.A. Robert	G III TR	U7	467,685	5,612,220
21073	Drani Zebede	G III TR	U7	467,685	5,612,220

# 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
21058	Draru Miriam	G III TR	U7	424,676	5,096,112
21064	Eguma Alex	G III TR	U7	408,135	4,897,620
21065	Etole Patrick	G III TR	U7	408,135	4,897,620
21068	Ezabuku Isaac	G III TR	U7	408,135	4,897,620
21071	Asibazuyo Juliet	G III TR	U7	408,135	4,897,620
21076	Matua Kasto	H.TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,689,136</b>

### Cost Centre : Buramali Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20086	Draburu James	H.TR	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Buramali P/S

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

### Cost Centre : Etoko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20968	Drate Richard	E.A	U7	408,135	4,897,620
20969	Eyotaru Lillian	E.A	U7	408,135	4,897,620
20965	Abiku Nelson	E.A	U7	408,135	4,897,620
20954	Abiyo Nelson	SEA	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
20955	Adiru Ruth	E.A	U7	467,685	5,612,220
20957	Alla Mark	E.A	U7	467,685	5,612,220
20972	Amvuku Peter Oduani	E.A	U7	452,247	5,426,964
20974	Andeoye Jimmy	E.A	U7	438,119	5,257,428
20956	Anguandia Elisher	E.A	U7	467,685	5,612,220
20964	Angudubo Joseph	E.A	U7	467,685	5,612,220
20971	Angundru Vezio	E.A	U7	408,135	4,897,620
20959	Letaru Lillian	E.A	U7	431,309	5,175,708
20970	Azima Wilfred	E.A	U7	408,135	4,897,620
20963	Onzima Francis	E.A	U7	445,095	5,341,140
20967	Edera R. Shaban	E.A	U7	408,135	4,897,620
20975	Efia Asiku Manase	S.E.A	U7	467,685	5,612,220
20961	Elema Isaac Azabo	E.A	U7	467,685	5,612,220
20973	Enzama Nelson	E.A	U7	467,685	5,612,220
20960	Asuru Jeasca	E.A	U7	431,309	5,175,708
20966	Etoru Beatrice	E.A	U7	408,135	4,897,620
20962	Odama Rhone	E.A	U7	408,135	4,897,620
20958	Matua Naphtali	E.A	U7	424,676	5,096,112
20953	Bandua Joel Gerishime	D.H/TR	U4L	609,421	7,313,052
20952	Zakoa Bosco	H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,626,472</b>

### Cost Centre : Mbafe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20065	Angutoko Norman	G III TR	U7	418,196	5,018,352
20072	Okuyo Richard	G III TR	U7	467,685	5,612,220
20074	Ojaku Charles	G III TR	U7	467,685	5,612,220
20067	Matua Peter	G III TR	U7	452,247	5,426,964
20071	Ezama Alleno Dunstan	G III TR	U7	467,685	5,612,220
20064	Eriku Jimmy	G III TR	U7	408,135	4,897,620
20069	Droma John	G III TR	U7	467,685	5,612,220
20068	Atiku Charles	G III TR	U7	467,685	5,612,220

# Vote: 577 Maracha District

## Workplan 6: Education

### Cost Centre : Mbafé P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20063	Angucia Beatrice	G III TR	U7	408,135	4,897,620
20073	Andruale George	G III TR	U7	431,309	5,175,708
20061	Amaniyo Winfred	G III TR	U7	408,135	4,897,620
20062	Candia Mohammed	G III TR	U7	408,135	4,897,620
20075	Enzaru Chrstine	G III TR	U6	467,685	5,612,220
20066	Andabati Modest	G III TR	U6	452,247	5,426,964
20076	Amandu Charles	G III TR	U6	467,685	5,612,220
20070	ABITI Anguaza Xerxes	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,536,228</b>

### Cost Centre : Nyambira P/S

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

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

### Cost Centre : Oleba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20811	Afayoa George	G III TR	U7	467,685	5,612,220
20813	Alioni Nilo	G III TR	U7	445,095	5,341,140
20809	Okuvuru Teddy	G III TR	U7	431,309	5,175,708
20805	Amaniru Margaret	G III TR	U7	467,685	5,612,220
20798	Angunizu Godfrey	G III TR	U7	408,135	4,897,620
20803	Draga Kazimiro Alfred	G III TR	U7	445,095	5,341,140
20816	Avua Yasin	G III TR	U7	467,685	5,612,220
20808	Baiga Isaac	G III TR	U7	467,685	5,612,220
20807	Amatu Paul	G III TR	U7	467,685	5,612,220
20800	Enzama Jack Pastore	G III TR	U7	408,135	4,897,620

# 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
20799	Dunga Bosco	G III TR	U7	408,135	4,897,620
20815	Walala Geofrey	G III TR	U7	467,685	5,612,220
20802	Wadribo Alfred	G III TR	U7	445,095	5,341,140
20812	Angudeyo Perry	G III TR	U7	408,135	4,897,620
20810	Kabaka Silvio	G III TR	U7	367,659	4,411,908
20804	Masikini Zenah	G III TR	U7	467,685	5,612,220
20806	Mundua Rogest	G III TR	U7	408,135	4,897,620
20814	Andati Frery	G III TR	U7	467,685	5,612,220
20801	Amaniyo Rumelda	G III TR	U7	408,135	4,897,620
20817	Adriko Grism	G III TR	U6L	467,685	5,612,220
20818	Omvitibo Johnson	D.H/TR	U5	565,397	6,784,764
20819	Onzima Onike Ben	H/TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,819,524</b>

### Cost Centre : Oleba Seed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
23678	Trima T. Alex	LAS	U7	408,135	4,897,620
W/2219	Wuraru Lilly	SWT	U6	505,360	6,064,320
A/14547	Anguzu Dan Grism	C/TR	U5	505,360	6,064,320
Aa/8242	Adima Moses	HOD	U5	505,360	6,064,320
23687	Agotre Phenahus	BURSAR	U5	505,360	6,064,320
B/8630	Bayoru P. Betty	HOD	U5	505,360	6,064,320
D/1769	Drasiru AR Agnes	C/TR	U5	505,360	6,064,320
2/360	Zubairi D.Ismail	HOD	U5	505,360	6,064,320
A/7368	Azindi M. Leonard	HOD	U5	589,228	7,070,736
O/12751	Omiku Patrick E.	HOD	U5	505,360	6,064,320
O/13568	Obitre Daniel	C/TR	U5	505,360	6,064,320
E//1683	Ezama Stephen	HOD	U5	505,360	6,064,320
L/119	Larobe A. D. Natal	D.H/T	U5	609,421	7,313,052
A8369	Afayoa A. K. Richard	HOD	U5	505,360	6,064,320
D/679	Drabo L. Charles	D.H/T	U5	505,360	6,064,320
A/8039	Angupale W.C. Andama	C/TR	U4	712,701	8,552,412

# 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/8007	Enima K. Zadok	C/TR	U4	712,701	8,552,412
O/1465	Odeke B. Frony	C/TR	U4	611,984	7,343,808
A/9616	Adriko Stephen	C/TR	U4	712,701	8,552,412
O/2391	Olomo Otim Janan	H/TR	U2	1,341,648	16,099,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,154,068</b>

### Cost Centre : Oniba P/S

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

### Cost Centre : Paranga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20783	Jamua James	G III TR	U7	467,685	5,612,220
20790	Andima Juma	G III TR	U7	408,135	4,897,620
20776	Buruku Robert	G III TR	U7	408,135	4,897,620
20797	Andama J.D Chara	G III TR	U7	467,685	5,612,220
20796	alitre Lonzino Yukua	G III TR	U7	467,685	5,612,220

# 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
20775	Alioma Robert	G III TR	U7	408,135	4,897,620
20773	Alezuyo Nancy	G III TR	U7	408,135	4,897,620
20781	Alezuyo Irene	G III TR	U7	467,685	5,612,220
20772	Anguparu Josephine	G III TR	U7	408,135	4,897,620
20785	Abiria A.Roy	G III TR	U7	467,685	5,612,220
20794	Abiria Florence	G III TR	U7	408,135	4,897,620
20777	Etoma Robert	G III TR	U7	408,135	4,897,620
20786	Cakumva Nelson Asua Omeg	G III TR	U7	467,685	5,612,220
20793	Dramviku David	G III TR	U7	408,135	4,897,620
20780	Candiru Florence	G III TR	U7	467,685	5,612,220
20778	Draga Bornmark	G III TR	U7	431,309	5,175,708
20782	Awizia Ismael	G III TR	U7	467,685	5,612,220
20792	Alaliru Lilian	G III TR	U7	408,135	4,897,620
20795	Apeku Alfred	G III TR	U7	408,135	4,897,620
20774	Atibuni Alex	G III TR	U7	408,135	4,897,620
20770	Asibzuyo Mary	G III TR	U7	408,135	4,897,620
20791	Aseru Rose	G III TR	U7	408,135	4,897,620
20788	Arumadri Rostiko	G III TR	U7	408,135	4,897,620
20779	Arikuru Joseline Boroa	G III TR	U7	467,685	5,612,220
20771	Ariaka Ronald	G III TR	U7	408,135	4,897,620
20789	Anzeti Francis	G III TR	U6	468,304	5,619,648
20784	Azaga Dick	G III TR	U6L	467,685	5,612,220
20787	Onzima Vuni Robert	G III TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,143,496</b>

### Cost Centre : Retriko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20882	Arimoni Ackey Edison	G III TR	U7	431,309	5,175,708
20885	Drani David Angusa	G III TR	U7	408,135	4,897,620
20884	Abuko Rhoda	G III TR	U7	431,309	5,175,708
20891	Acaku Bollas Yelstine	G III TR	U7	408,135	4,897,620
20892	Adrabo Joseph	G III TR	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
20894	Azaga Samson		U7	408,135	4,897,620
20880	Ariku William	G III TR	U7	408,135	4,897,620
20893	Arioja A.K. FAB Negro	G III TR	U7	467,685	5,612,220
20886	Aseru Christine	G III TR	U7	467,685	5,612,220
20878	Eyoti John	G III TR	U7	467,685	5,612,220
20890	Abiti Charles	G III TR	U7	478,504	5,742,048
20883	Candia James	G III TR	U7	408,135	4,897,620
20888	Drajeru Caroline	G III TR	U7	408,135	4,897,620
20889	Dradeyo Seth Manyalu	G III TR	U7	467,685	5,612,220
20881	Barua jane	G III TR	U7	431,309	5,175,708
20879	Draleku Simon	G III TR	U7	408,135	4,897,620
20887	Apangu Julius Ceaser	G III TR	U6	467,685	5,612,220
20895	Onyibia Sam Silas	D. H/TR	U4	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,932,968</b>

### Cost Centre : Simbili P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20916	Alaamve Pius	G III TR	U7	467,685	5,612,220
20898	Ajio Harriet	G III TR	U7	408,135	4,897,620
20910	Andiandu Emmanuel	G III TR	U7	408,135	4,897,620
20912	Acewere Escol	G III TR	U7	431,309	5,175,708
20914	Bandaru Joyce	G III TR	U7	445,095	5,341,140
20905	Abaku Vito Modest	G III TR	U7	431,309	5,175,708
20909	Enima Jack Aliti	G III TR	U7	452,247	5,426,964
20902	Arumadri Alex	G III TR	U7	431,309	5,175,708
20906	Tabani Isaac	G III TR	U7	418,196	5,018,352
20907	Avibo John	G III TR	U7	413,116	4,957,392
20897	Adima Ben Robert	G III TR	U7	408,135	4,897,620
20901	Candiru Alba	G III TR	U7	413,116	4,957,392
20899	Alatiru Stella	G III TR	U7	408,135	4,897,620
20913	Okuleti Marcelo	G III TR	U7	408,135	4,897,620
20904	Odama Benard	G III TR	U7	424,676	5,096,112

# 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
20900	Matua Constantine	G III TR	U7	408,135	4,897,620
20903	Eriku James	G III TR	U7	431,309	5,175,708
20908	Draleku Emmanuel	G III TR	U7	431,309	5,175,708
20911	Enzama Ibrahim	G III TR	U7	452,247	5,426,964
20896	Candia Stephen	G III TR	U7	408,135	4,897,620
20917	Adriku William	SEA	U6	467,685	5,612,220
20915	Amandua Paulino	G III TR	U6	467,685	5,612,220
20918	Andruga Edward	HGX	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,750,880</b>

### 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
30043	Onziru Betty	EAX	U7	408,135	4,897,620
30056	Waru Otensia	EAX	U7	467,685	5,612,220
30047	Asimasia Stella Omiru	EAX	U7	408,135	4,897,620
30060	Asibazuyo Florence	EAX	U7	467,685	5,612,220
30061	Anguyo Vincent	EAX	U7	459,574	5,514,888
30053	Amandi Omaa Michael	EAX	U7	452,247	5,426,964
30044	Avako Sophie	EAX	U7	408,135	4,897,620
30058	Alindru Oresto	EAX	U7	467,685	5,612,220
30052	Agatoko Paskal	EAX	U7	445,095	5,341,140
30049	Aluma Robert	EAX	U7	431,309	5,175,708
30046	Onzima Alex	EAX	U7	408,135	4,897,620
30050	Madira Simon	EAX	U7	431,309	5,175,708
30042	Adaku Nelson	EAX	U7	408,135	4,897,620
30054	Candiru Ann	EAX	U7	452,247	5,426,964
30059	Candibale Bosco	EAX	U7	467,685	5,612,220
30048	Candia Robert	EAX	U7	418,116	5,017,392
30057	Burua Valentine	EAX	U7	467,685	5,612,220
30041	Banduni Charles	EAX	U7	408,135	4,897,620
30045	Baiga David Nzia	EAX	U7	408,135	4,897,620

# 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
30055	Bada Kizito	EAX	U7	467,685	5,612,220
30051	Ledra Ilario	EAX	U7	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,211,132</b>

### Cost Centre : Kamaka P/S

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

### Cost Centre : Koriba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20123	Driciru Tecla	E.A	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
20120	Tikuru Biata	E.A	U7	408,135	4,897,620
20131	Adoroti Santorio	E.A	U7	408,135	4,897,620
20133	Aguta Festo	E.A	U7	431,309	5,175,708
20127	Amviko Emilly	E.A	U7	408,135	4,897,620
20121	Anguti Moses	E.A	U7	408,135	4,897,620
20128	Anguyo Salmon	E.A	U7	408,135	4,897,620
20125	Bacia Christine	E.A	U7	408,135	4,897,620
20132	Cadribo Michael	E.A	U7	408,135	4,897,620
20137	Oridriga Sunday	E.A	U7	408,135	4,897,620
20136	Eyoti O. Salven	E.A	U7	452,247	5,426,964
20124	Govule Macknon A	E.A	U7	445,095	5,341,140
20135	Lekuru H. Nyale	E.A	U7	408,135	4,897,620
20130	Ojaku Stephen	E.A	U7	467,685	5,612,220
20134	Olea A. Alex	E.A	U7	408,135	4,897,620
20122	Yamamvayo Geofrey	E.A	U7	467,685	5,612,220
20129	Ondretiru Emilly	E.A	U7	408,135	4,897,620
20126	Abiribo Gilbert	E.A	U7	408,135	4,897,620
20138	Ocitia Angelino	D.H/TR	U5	546,917	6,563,004
20139	Alijaa Valerio	D.H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,161,956</b>

### Cost Centre : Otravu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20733	Amvuku Saverio	G III TR	U7	438,119	5,257,428
20736	Avibo Olea Setty	G III TR	U7	445,095	5,341,140
20737	Afedra Obia Ben	G III TR	U7	459,574	5,514,888
20730	Ajidiru Martina	G III TR	U7	408,135	4,897,620
20731	Alesi Ruth	G III TR	U7	424,676	5,096,112
20734	Amagu Keffa	G III TR	U7	438,119	5,257,428
20735	Tutudria Cyrill Afayu	G III TR	U7	445,095	5,341,140
20741	Amviko Onester	G III TR	U7	467,685	5,612,220
20729	Anguzu Robert	G III TR	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
20725	Aniku Lawrence	G III TR	U7	408,135	4,897,620
20727	Adiru Jesca Dratia	G III TR	U7	408,135	4,897,620
20728	Tabule Francis Ozonic	G III TR	U7	408,135	4,897,620
20726	Orodriyo Obaldo	G III TR	U7	408,135	4,897,620
20732	Letasi Nancy	G III TR	U7	431,309	5,175,708
20724	Okudia Juliet	G III TR	U7	408,135	4,897,620
20739	Madira Kasiano	G III TR	U6L	467,685	5,612,220
20740	Droma Richard	G III TR	U6L	467,685	5,612,220
20738	Amina Rama	G III TR	U6L	467,685	5,612,220
20742	Asimasia Beatrice	G III TR	U5U	546,917	6,563,004
20743	Angudru Yovan	G III TR	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,763,188</b>

### Cost Centre : Otravu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
93867	Amati Paskwale	clerical	U6	431,309	5,175,708
O/6234	Olima Julius	TR	U5	589,222	7,070,664
A/2378	Acidri Alex	TR	U5	609,421	7,313,052
A/1291	Ayua Kamilo	TR	U5	609,421	7,313,052
A/7393	Avutia John Kennedy	TR	U5	505,360	6,064,320
A/2379	Atiku Gideon	TR	U5	505,360	6,064,320
D/331	Draji Simon	TR	U5	609,421	7,313,052
D/557	Dramaza Williamson JB	TR	U5	609,421	7,313,052
A/9176	Amayo Stephen	TR	U5	505,360	6,064,320
A/11668	Alimani Raphael Collins	TR	U5	507,083	6,084,996
A/9177	Aleni Gabriel	TR	U5	506,151	6,073,812
A/1459	Alemi Jonathan Sanya	TR	U5	505,360	6,064,320
E/1330	Ecoku Lwanga Lumaga	LAB TR	U5	609,421	7,313,052
B/4348	Bavule Ronald	TR	U5	505,360	6,064,320
93336	Acidri Tom Elvis	LAB. ASS.	U5	508,082	6,096,984
M/4300	Matua Isaac	DOS	U5	609,421	7,313,052
A/5080	Abindu John	TR	U5	546,917	6,563,004

# 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
A/4323	Abimati Ojodria Benard	TR	U5	609,421	7,313,052
A/2380	Abiko Jane Milka	TR	U5	609,421	7,313,052
93567	Lematia Geoffrey	BURSAR	U5	504,856	6,058,272
L/2786	Leni Ben Nyakuta	TR	U5	505,360	6,064,320
O/5211	Okuonzi David	TR	U5	609,421	7,313,052
O/10552	Opio Richard Driwazu	TR	U5	507,083	6,084,996
W/5664	Wadribo Stephen	TR	U5	505,360	6,064,320
W/2137	Wadrif Ben Levy	TR	U5	712,701	8,552,412
O/4157	Oguzu Joel	TR	U5	589,228	7,070,736
G/1032	Gama Vasco Orish	TR	U5	505,360	6,064,320
E/1686	Adrayia Etindu Lawrence	Ag. D.H/TR	U5-1	579,427	6,953,124
O/8535	Ozitiru Imelda Adrayia	TR	U5-1	579,427	6,953,124
N/3166	Ndabati Charles	TR	U4	813,470	9,761,640
A/4137	Andiku Geofrey	TR	U4	794,002	9,528,024
A/883	Adrabo Geofrey Amuta	C/TR	U4	813,470	9,761,640
O/7834	Odrajia Wai Henry	CAREER TR	U4	794,002	9,528,024
A/4450	Anguyo Richard	TR	U4	808,928	9,707,136
A/1691	Adimo alaba Mark	H/TR	U1	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,567,932</b>

### Cost Centre : Otrutia P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20745	Enaku Charles	G III TR	U7	408,135	4,897,620
20751	Ariku Nicholas	G III TR	U7	408,135	4,897,620
20746	Asanzeru Agnes	G III TR	U7	408,135	4,897,620
20749	Ecetre Moses	G III TR	U7	467,685	5,612,220
20747	Adukule Michael	G III TR	U7	408,135	4,897,620
20744	Ajuni Christopher	G III TR	U7	408,135	4,897,620
20752	Onzima Draku Alex	G III TR	U7	467,685	5,612,220
20748	Owen Ben Kigali	G III TR	U7	408,135	4,897,620
20750	Dramadri Sunday	G III TR	U7	467,685	5,612,220
20753	Olivua Saverio	G V TR	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	G III TR	U7	408,135	4,897,620
20942	John Leku	G III TR	U7	408,135	4,897,620
20945	Joyce Nyale Enyaru	G III TR	U7	408,135	4,897,620
20941	Naphtali Andrua Robert	G III TR	U6	467,685	5,612,220
20947	Vasco Ojama	G III TR	U6	467,685	5,612,220
20943	Van Gordon Abiribale	G III TR	U6	467,685	5,612,220
20950	Moses Anyuta	G III TR	U6	452,247	5,426,964
20944	Hellman Adima	G III TR	U6	467,685	5,612,220
20940	Delima Lekuru	G III TR	U6	445,095	5,341,140
20948	Amos Andabati	G III TR	U6	467,685	5,612,220
20951	Raphael Ala	H. TR	U6	467,685	5,612,220
20949	Romulus Adima	G III TR	U6	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
21113	Justus Amiason Oriyo	G III TR	U7	408,135	4,897,620
21115	Anedra Biaruhanga	G III TR	U7	408,135	4,897,620
21116	Christopher Anguzu	G III TR	U7	408,135	4,897,620
21117	Francis Caru Angutoko	G III TR	U7	408,135	4,897,620
21110	Francis Erema	G III TR	U7	408,135	4,897,620
21114	Jimmy Obema	G III TR	U7	408,135	4,897,620
21111	Juliet Munguci Ocokoru	G III TR	U7	408,135	4,897,620
21108	Monica Peace Sida	G III TR	U7	408,135	4,897,620
21109	Salome Agonduru	G III TR	U7	408,135	4,897,620
21118	Vuni Dickens	G III TR	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
21112	John Anguyo	G III TR	U7	408,135	4,897,620
21119	Nyaa Gabriel	D.H/TR	U5	565,397	6,784,764
21120	Awhia Omita Paulino	H/TR	U4	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,186,608</b>

### Cost Centre : Atratraka P/S

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

### Cost Centre : Baranya Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21106	Awita Nelson Samson	HEAD INST	U7	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

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

### Cost Centre : Cubiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21096	John Droti	E.A	U7	408,135	4,897,620
21097	James Lema Ewayo	E.A	U7	408,135	4,897,620
21014	Alex Apangu	E.A	U7	467,685	5,612,220
21095	Charles Afedra	E.A	U7	408,135	4,897,620
21013	David Avinjo	E.A	U7	467,685	5,612,220
21015	Geofrey Adomati	E.A	U7	408,135	4,897,620
21094	Saphira Onzuru	E.A	U7	408,135	4,897,620
21012	Desiderio Bulea	E.A	U7	467,685	5,612,220
21016	Joyce Asibazuyo	E.A	U7	438,119	5,257,428
21099	Valson Vero Tidri	E.A	U7	431,309	5,175,708
21098	Lugard Acema	E.A	U7	408,135	4,897,620
21093	Isaac Cenia	E.A	U7	408,135	4,897,620
21010	Loyce Ndera	E.A	U7	445,095	5,341,140
21011	John Obeti	E.A	U7	467,685	5,612,220
21017	Pascal Elubo	E.A	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)					<b>79,179,252</b>

### Cost Centre : Galia P/S

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

### Cost Centre : Gbulukua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
201	Engamvile Richard	E.A	U7	408,135	4,897,620
203	Wadiko Irene	E.A	U7	408,135	4,897,620
204	Omveru Asunta	E.A	U7	408,135	4,897,620
363066	Eyoti Simon	E.A	U7	452,247	5,426,964
367289	Drama Enos Eric	E.A	U7	478,504	5,742,048
364714	Aniku Modest	E.A	U7	408,135	4,897,620
202	Andima Joel Bosco	E.A	U7	408,135	4,897,620

# 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
363314	Andega J. Edward	E.A	U7	467,685	5,612,220
365499	Achebe Alfred	E.A	U7	408,135	4,897,620
366003	Cadriga Amagu Luciano Ash	E.A	U5	504,856	6,058,272
209	Mademaga Kenneth	E.A	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
20251	Peace Okuyo	G III TR	U7	408,135	4,897,620
20253	Daniel Gale	G III TR	U7	408,135	4,897,620
20250	Dorothy Drateru	G III TR	U7	408,135	4,897,620
20249	Geri Were Mindua	G III TR	U7	445,095	5,341,140
20252	Nikolas Kobo Ezuma	G III TR	U7	408,135	4,897,620
20247	Peter Acidri	G III TR	U7	408,135	4,897,620
20248	Levy Aloro Asizua	G III TR	U7	408,135	4,897,620
20254	Afayoa Robert	G III TR	U7	408,135	4,897,620
20256	Anguma Silivio	G III TR	U6	467,685	5,612,220
20255	Anne Peace	G III TR	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
20320	Onama Leonard	G III TR	U7	467,685	5,612,220
20321	Onzima Paulin	G III TR	U7	478,504	5,742,048
20317	Jokibo Fabiano	G III TR	U7	467,685	5,612,220
20311	Gerijabo Isaac	G III TR	U7	408,135	4,897,620
20315	Avutiru Mildred	G III TR	U7	408,135	4,897,620
20312	Afako James Andrew	G III TR	U7	431,309	5,175,708
20313	Yamandu Angelo	G III TR	U7	408,135	4,897,620
20319	Alule A.K. Millan	G III TR	U7	467,685	5,612,220
20318	Afadriayo Tom	G III TR	U7	467,685	5,612,220
20310	Afayoa James	G III TR	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
20316	Afema David Akuyo	G III TR	U7	431,309	5,175,708
20314	Allen Stanley	G III TR	U7	408,135	4,897,620
20322	Draburu Kazimiro Munyo	H/TR	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,558,468</b>

### Cost Centre : Okabi P/S

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

### Cost Centre : Oluvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20035	Charles Candia	G III TR	U7	467,685	5,612,220
20029	Charles Draburu	G III TR	U7	431,309	5,175,708

# 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
20032	Charles Godo Ceni	G III TR	U7	467,685	5,612,220
20026	Christine Badaru	G III TR	U7	408,135	4,897,620
20021	Dennis Adoroti	G III TR	U7	408,135	4,897,620
20036	Eunice Aligoru	G III TR	U7	452,247	5,426,964
20028	Fedensio Abazu	G III TR	U7	424,676	5,096,112
20033	Gertrude Drijaru	G III TR	U7	467,685	5,612,220
20024	Glades Aletiru	G III TR	U7	408,135	4,897,620
20034	Philliam Afimani	G III TR	U7	467,685	5,612,220
20037	Tereza Ezayo	G III TR	U7	459,574	5,514,888
20025	Harriet Atizuyo	G III TR	U7	408,135	4,897,620
20031	Onesta Amaniyo	G III TR	U7	431,309	5,175,708
20020	Loyce Abania	G III TR	U7	408,135	4,897,620
20030	Joseph Enzoason Afema	G III TR	U7	438,119	5,257,428
20023	Ambrose Togro	G III TR	U7	408,135	4,897,620
20022	Harriet Candiru	G III TR	U7	408,135	4,897,620
20027	Swabir Adrole	G III TR	U7	431,309	5,175,708
20039	Bepin Wadri	G III TR	U6	467,685	5,612,220
20038	Remijo Odrajia	G III TR	U6	467,685	5,612,220
20040	Drakuma Benard Dracaku	D.HTR	U5	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,732,300</b>

### 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
20650	Angudeyo Baifa	G III TR	U7	467,685	5,612,220
20641	Zedriga Kizito Katriason	G III TR	U7	408,135	4,897,620
20639	Oguzu Stalin	G III TR	U7	408,135	4,897,620
20640	Munduni Gasper Jinoson	G III TR	U7	408,135	4,897,620
20643	Engamvile Emmanuel	G III TR	U7	424,676	5,096,112
20637	Driciru Lilly Oliver	G III TR	U7	408,135	4,897,620
20644	Dratele Sabino	G III TR	U7	431,309	5,175,708
20646	Anguyo Robinson	G III TR	U7	438,119	5,257,428

# 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
20647	Andrua Jovan	G III TR	U7	438,119	5,257,428
20649	Ajadri Ramson	G III TR	U7	467,685	5,612,220
20638	Adima Geria Hamed Yusuf	G III TR	U7	408,135	4,897,620
20645	Adaku Nelson	G III TR	U7	431,309	5,175,708
20648	Drasiku Luke	G III TR	U7	452,247	5,426,964
20642	Asiku Thomas	G III TR	U7	424,676	5,096,112
20651	Afema Gule Jackson	G III TR	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,810,220</b>

### Cost Centre : Kololo P/S

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

### Cost Centre : Odrua P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

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

### Cost Centre : Ojapi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20348	Aziku Joe A Finahashi	G III TR	U7	431,309	5,175,708
20355	Abedria Simon	G III TR	U7	408,135	4,897,620
20356	Abiriga Geofrey	G III TR	U7	408,135	4,897,620
20342	Adrabo James	G III TR	U7	408,135	4,897,620
20350	Agonduru Jane	G III TR	U7	408,135	4,897,620
20343	Aliru Betty	G III TR	U7	408,135	4,897,620
20341	Aluma Luke	G III TR	U7	467,685	5,612,220
20346	Yossa Charles	G III TR	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	G III TR	U7	445,095	5,341,140
20349	Sakaru Hellen	G III TR	U7	438,119	5,257,428
20351	Buatru Linus	G III TR	U7	467,685	5,612,220
20353	Cadribo Rophine	G III TR	U7	431,309	5,175,708
20340	Drate Silvanus	G III TR	U7	467,685	5,612,220
20352	Eyoonyiru Agnes	G III TR	U7	408,135	4,897,620
20354	Oribale Onorio	G III TR	U7	467,685	5,612,220
20347	Osema George	G III TR	U7	467,685	5,612,220
20344	Anguyo Joel	G III TR	U7	445,095	5,341,140
20357	Andama Augustine	G III TR	U6	469,604	5,635,248
20358	Candia Musa Yosia Edward	H.TR	U5	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,548,416</b>

### Cost Centre : Oliapi P/S

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

# 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	G III TR	U7	438,119	5,257,428
20424	Aliku Robert	G III TR	U7	408,135	4,897,620
20433	Abdul Aziz Abdu	G III TR	U7	445,095	5,341,140
20426	Adiga Bayo Robert	G III TR	U7	408,135	4,897,620
20437	Adrayi Goffin	G III TR	U7	467,685	5,612,220
20441	Opiga Jett Samuel	G III TR	U7	467,685	5,612,220
20435	Aluma A Clement	G III TR	U7	459,574	5,514,888
20427	Aluma Kennedy	G III TR	U7	408,135	4,897,620
20429	Andama Tonny	G III TR	U7	418,196	5,018,352
20434	Andea Phillip Roy	G III TR	U7	459,574	5,514,888
20440	Angundu Godfrey	G III TR	U7	467,685	5,612,220
20431	Asega Moses	G III TR	U7	424,676	5,096,112
20423	Driwaru Victoria	G III TR	U7	408,135	4,897,620
20438	Guma Pius Ajuga	G III TR	U7	467,685	5,612,220
20425	Lekuru Onesta	G III TR	U7	408,135	4,897,620
20430	Lema Simon	G III TR	U7	424,676	5,096,112
20428	Onzima David Tolbert	G III TR	U7	408,135	4,897,620
20439	Candibaru Lucy	G III TR	U7	467,685	5,612,220
20436	Avinyia DO Coxwell	G III TR	U6	467,685	5,612,220
20442	Tokobua Henry	D.H/T	U5U	579,427	6,953,124
20443	Onzima Samuel David	H/TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,612,724</b>

### 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
20763	Eyaru Monica	G III TR	U7	467,685	5,612,220
20762	Andega Nick	G III TR	U7	445,095	5,341,140
20755	Avako Glades	G III TR	U7	408,135	4,897,620
20759	Ayikobua K. Roy	G III TR	U7	467,685	5,612,220
20756	Ayikobua Steph	G III TR	U7	408,135	4,897,620
20758	Aziku C. Stephen	G III TR	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
20765	Orima O. Ponzio	G III TR	U7	467,685	5,612,220
20754	Drabo Stephen	G III TR	U7	408,135	4,897,620
20764	Joma S. Isaac	G III TR	U7	467,685	5,612,220
20766	Lebu Nixon	G III TR	U7	467,685	5,612,220
20757	Acibe K. A Robert	G III TR	U7	431,309	5,175,708
20761	Baimbi Martin	G III TR	U6L	467,685	5,612,220
20767	Okuyo Hillary	G III TR	U6L	478,504	5,742,048
20760	Andati George	G III TR	U6L	467,685	5,612,220
20768	Atiku A. Charles	D.H/TR	U5	556,063	6,672,756
20769	Alima K. Enius	G III TR	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,283,912</b>

### Cost Centre : Loinya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20481	Elieza Dramadri	G III TR	U7	467,685	5,612,220
20482	Rophine Aluma Onale	G III TR	U7	452,247	5,426,964
20480	Benson A.T.A.Acadribo	G III TR	U7	467,685	5,612,220
20475	David Andrua	G III TR	U7	424,676	5,096,112
20472	David Enzama	G III TR	U7	408,135	4,897,620
20476	David W. Dradebo	G III TR	U7	467,685	5,612,220
20470	Felix Yuma	G III TR	U7	408,135	4,897,620
20474	Geofrey Candia	G III TR	U7	424,676	5,096,112
20484	Gilbert C.T.Enzaku	G III TR	U7	467,685	5,612,220
20477	James Andima	G III TR	U7	438,119	5,257,428
20485	Jane Angucia	G III TR	U7	431,309	5,175,708
20479	Johnstone Jondu	G III TR	U7	467,685	5,612,220
20478	Robert Atiku	G III TR	U7	452,247	5,426,964
20469	Titre B. Dramaza	G III TR	U7	408,135	4,897,620
20473	Vincent Okuyo	G III TR	U7	408,135	4,897,620
20471	Florence Agasiru	G III TR	U7	408,135	4,897,620
20486	Benard Candia	G III TR	U7	424,676	5,096,112
20483	Paschal Anguaku	G III TR	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	G III TR	U5	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,049,872</b>

### Cost Centre : Meki P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20273	Cecilia Diria	G III TR	U7	408,135	4,897,620
20280	simon Azabo	G III TR	U7	452,247	5,426,964
20281	Samson Opisi Cadria	G III TR	U7	467,685	5,612,220
20292	Palma Angunduyo	G III TR	U7	431,309	5,175,708
20279	Nelson Ben Anguma	G III TR	U7	467,685	5,612,220
20272	Muzamil Bondo	G III TR	U7	408,135	4,897,620
20275	Moses Okuni	G III TR	U7	438,119	5,257,428
20271	Agnes Enacia	G III TR	U7	408,135	4,897,620
20290	Allen Akutia	G III TR	U7	424,676	5,096,112
20285	Benard Kacha	G III TR	U7	467,685	5,612,220
20286	Justus Buruga	G III TR	U7	467,685	5,612,220
20287	Denis Patrick Andrionzi	G III TR	U7	418,196	5,018,352
20293	Emmanuel Atiku	G III TR	U7	408,135	4,897,620
20274	Esther Okuleru	G III TR	U7	467,685	5,612,220
20277	Fortunate Felix Andama	G III TR	U7	408,135	4,897,620
20278	Smith Adriko	G III TR	U7	467,685	5,612,220
20291	Hellen Abaru	G III TR	U7	408,135	4,897,620
20283	Kasto Angua	G III TR	U7	467,685	5,612,220
20289	Joy Ayite Abiko	G III TR	U7	438,119	5,257,428
20282	Miriam Onzia	G III TR	U7	408,135	4,897,620
20276	BenENZAMA	G III TR	U7	452,247	5,426,964
20284	Joyce Avako	G III TR	U7	408,135	4,897,620
20288	Robert Madira Oka	G III TR	U6	467,685	5,612,220
20294	Martin Drama	G III TR	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,349,896</b>

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

### Cost Centre : Okuvu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21035	Aduvuku Joel	EAX	U7	408,135	4,897,620
21036	Adiga Bosco	EAX	U7	408,135	4,897,620
21029	Abiti Francis		U7	408,135	4,897,620
21030	Ededribo Allen	DGX	U7	408,135	4,897,620
21047	Pangu Leos	EAX	U7	467,685	5,612,220
21040	Olega Constantino Jackson	EAX	U7	438,119	5,257,428
21042	Olea Joram	EAX	U7	459,754	5,517,048
21041	Ofuti Modesto Denis	EAX	U7	459,754	5,517,048
21039	Guma Phillison	EAX	U7	431,309	5,175,708

# 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
21038	Acidri Allen Mevson	EAX	U7	408,135	4,897,620
21044	Edema Gabriel	EAX	U7	467,685	5,612,220
21046	Drasiku Cassius	EAX	U7	467,685	5,612,220
21033	Agoyah Jimmy Loyah Frank	EAX	U7	408,135	4,897,620
21048	Apaangubo Yosia Ajeani	EAX	U7	467,685	5,612,220
21031	Ezati Augusto	EAX	U7	408,135	4,897,620
21032	Angucia Andrua Mourine	EAX	U7	408,135	4,897,620
21045	Amadro Gard	EAX	U7	467,685	5,612,220
21034	Aleku Sunday	EAX	U7	408,135	4,897,620
21037	Ajabo Benard	EAX	U7	408,135	4,897,620
21043	Afema Adanison Ronnie	EAX	U6	467,685	5,612,220
21049	Avutiru Lilly Catherine	HGX	U5	505,360	6,064,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,181,072</b>

### Cost Centre : Olivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
21077	Akumidri Rolex	G III TR	U7	408,135	4,897,620
21085	Adima Kennedy	G III TR	U7	431,309	5,175,708
21089	Adrabo Lenard	G III TR	U7	459,574	5,514,888
21087	Aberu Rose	G III TR	U7	459,574	5,514,888
21091	Atayo Adima Kili David	G III TR	U7	467,685	5,612,220
21086	Avako Cezerine	G III TR	U7	431,309	5,175,708
21083	Ayoku Alfred	G III TR	U7	438,119	5,257,428
21082	Bakole Philliam	G III TR	U7	431,309	5,175,708
21084	Candia Elvis Suza	G III TR	U7	438,119	5,257,428
21080	Candibale Nelson Aluma	G III TR	U7	431,309	5,175,708
21090	Dradu B.A. Sam	G III TR	U7	467,685	5,612,220
21079	Ejoyi John	G III TR	U7	431,309	5,175,708
21078	Bakay Silvano	G III TR	U7	408,135	4,897,620
21081	Patoro Sunday	G III TR	U7	431,309	5,175,708
21088	Gbokoa Luis	G III TR	U7	431,309	5,175,708
21092	Akuma Moffat Mike	H.T/TR	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,322,292</b>

### Cost Centre : Ombiabura P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20978	Justus Amadi	G III TR	U7	467,685	5,612,220
20986	Judas Dracebe	G III TR	U7	459,574	5,514,888
20994	Jimmy Orodriyo	G III TR	U7	467,685	5,612,220
20976	Jackson Ecema	G III TR	U7	408,135	4,897,620
20984	Lazarua Ataaku Ajoku	G III TR	U7	452,247	5,426,964
20988	Charles Awizia	G III TR	U7	467,685	5,612,220
20993	Grace Candiru	G III TR	U7	438,119	5,257,428
20996	Beatrice Oduga	G III TR	U7	408,135	4,897,620
20979	Akulino Ariku	G III TR	U7	467,685	5,612,220
20990	Alex Acoma Erimino Ajaga	G III TR	U7	467,685	5,612,220
20989	Gideon Yamindu	G III TR	U7	467,685	5,612,220
20987	Pontius Buga Alia	G III TR	U7	467,685	5,612,220
20980	Fred Bin Acoa Amabu	G III TR	U7	467,685	5,612,220
20985	Marino Adriko	G III TR	U7	408,135	4,897,620
20981	Saverio Vaku	G III TR	U7	459,574	5,514,888
20992	Roy Alema	G III TR	U7	408,135	4,897,620
20982	Nick Angundua	G III TR	U7	459,574	5,514,888
20991	Susan Alezuyo	G III TR	U7	408,135	4,897,620
20995	Aluma Luck Etoma	G III TR	U7	445,095	5,341,140
20983	Levi Wadri Alima	G III TR	U6L	467,685	5,612,220
21015	David Dracebe Yosamu	H/TR	U5U	483,533	5,802,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,370,672</b>

### Cost Centre : Yivu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
20085	Buruga Charles	E.A	U7	467,685	5,612,220
20070	Draga Alfred	E.A	U7	431,309	5,175,708
20073	Driwaru Philister Bacia	E.A	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
20071	Eyoa Victor	E.A	U7	445,095	5,341,140
20063	Mawa Godfery Onyiacha	E.A	U7	408,135	4,897,620
20078	Onyiga Luiji	E.A	U7	459,574	5,514,888
20076	Banduni Roffin	E.A	U7	459,574	5,514,888
20074	Tiperu Estery	E.A	U7	452,247	5,426,964
20081	Angandiru Dinah	E.A	U7	467,685	5,612,220
20080	Onzima Philliam	E.A	U7	467,685	5,612,220
20066	Nyokatre Alex	E.A	U7	408,135	4,897,620
20068	Obeti Robert	E.A	U7	445,095	5,341,140
20083	Kuru Jackson	E.A	U7	467,685	5,612,220
20072	Bako Grace	E.A	U7	445,095	5,341,140
20077	Avako Eunice	E.A	U7	459,574	5,514,888
20079	Anguniga Ronald Ocima	E.A	U7	468,304	5,619,648
20075	Alurile Lawrence	E.A	U7	452,247	5,426,964
20062	Afeku Silvano	E.A	U7	408,135	4,897,620
20069	Adrimundu Bosco	E.A	U7	445,095	5,341,140
20084	A.B. Bajoku Rahman Buti	E.A	U7	467,685	5,612,220
20065	Abuko Gertrude	E.A	U7	408,135	4,897,620
20064	Adaku Patrick	E.A	U7	408,135	4,897,620
20061	Adiru Dorothy	E.A	U7	408,135	4,897,620
20067	Adizobo David A.M	E.A	U7	424,676	5,096,112
20082	Aseru Euddy	E.A	U7	467,685	5,612,220
20086	Aliga Bismack	E.A	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,582,824</b>

### Cost Centre : Yivu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1021	Agotre Stephen	LAB ASSIS.	U7U	408,135	4,897,620
B/4871	Candia Stephen	SAA	U7U	616,390	7,396,680
B/8876	Bandale Modest	TR	U5U	505,360	6,064,320
A/1763	Afema Drati Phillip	Ag. D/HTR	U5U	616,390	7,396,680
A/1293	Andama Wilson	TR	U5U	721,286	8,655,432

# 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/1921	Anguipi Silas	TR	U5U	616,390	7,396,680
A/7341	Angulibo Emmanuel	TR	U5U	505,360	6,064,320
A/2382	Ayikoru Angelina	TR	U5U	616,390	7,396,680
B/4870	Badaru Florence	TR	U5U	616,390	7,396,680
O/13579	Oroma N. Benon	TR	U5U	505,360	6,064,320
D/323	Drazu Nixon	TR	U5U	824,176	9,890,112
E/691	Etima James	TR	U5U	512,077	6,144,924
G/632	Galungbe Alfred	TR	U5U	505,360	6,064,320
J/189	Jaboa Gard	TR	U5U	616,390	7,396,680
A/6086	Atiku Godfrey	TR	U4	721,286	8,655,432
A/1246	Anguzu Albert	TR	U4	824,176	9,890,112
N/9091	Matoga Harris	TR	U4	505,360	6,064,320
O/3540	Ocitia Francis	TR	U4	824,176	9,890,112
O/4395	Odama Judas	TR	U4	616,390	7,396,680
D/539	Dramani Dramadri James Ste	TR	U4	505,360	6,064,320
A/1826	Adroma Stephen	H/TR	U3	972,747	11,672,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,859,388</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,892,364,664</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	337,871	77,070	426,219
District Unconditional Grant - Non Wage	22,500	912	22,500
Multi-Sectoral Transfers to LLGs	113,923	0	113,925
Other Transfers from Central Government	173,751	69,234	262,097
Transfer of District Unconditional Grant - Wage	27,697	6,924	27,697
<i>Development Revenues</i>	953,401	110,503	192,801
Donor Funding	760,600	0	
Other Transfers from Central Government		62,303	
Roads Rehabilitation Grant	192,801	48,200	192,801

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,291,272</b>	<b>187,573</b>	<b>619,019</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	530,672	310,364	426,219
Wage	27,697	13,848	0
Non Wage	502,975	296,515	426,219
<i>Development Expenditure</i>	760,600	62,303	192,801
Domestic Development	0	62,303	192,801
Donor Development	760,600	0	0
<b>Total Expenditure</b>	<b>1,291,272</b>	<b>372,667</b>	<b>619,019</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Works-roads Q1 budget performance at 58% as opposed to 100% expected. Over 100% OCGT performance in quarter 1 is due to more receipt of PRDP funds under roads than the planned figure for the quarter. The overall poor performance of 15% was due to the 0% performance of donor support. This gave overall roads annual budget performance to be at 13% by end of Q1. Outstanding balance by quarter end was 24,019,000/= meant for force on account road works that had not yet started in the first quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Drastic decline in Roads and Engineering department budget for 2014/15 financial year from 1,291,272,000/= to 619,019,000/=, mainly attributed to reduction in donor support to the department. However, the department received up to 794,764,000/= by the end of the 2013/14 financial year. It spent most of the received funds worth 786,993,000/= for payment of Aliro bridge, Ndidri bridge; Gangs and Office operations. Withdrawal of donors has led to more than half fall in its annual budget for the 2014/15FY.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	0	79
No. of bottlenecks cleared on community Access Roads	02	2	30
No. of bottlenecks cleared on community Access Roads (PRDP)	04	03	0
Length in Km of District roads routinely maintained	153	148	200
No. of Bridges Repaired	0	0	2
Length in Km. of rural roads constructed	780	0	0
Length in Km. of rural roads rehabilitated	38	0	0
No. of Bridges Constructed	02	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,291,272</b>	<b>163,554</b>	<b>619,019</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,291,272</b>	<b>163,554</b>	<b>619,019</b>

### Plans for 2014/15

FUNDS MEANT FOR CONSTRUCTION WORKS SUCH AS; CONSTRUCTION OF LOJIMA BRIDGE; ROUTINE MAINTENANCE OF FEEDER AND COMMUNITY ACCESS ROADS, Completion of Ewazoku Culvert Bridge, Mechanization of roads, Fixing of Ndidri bridge eroded works and installation of culverts on road links in the District.

# Vote: 577 Maracha District

## Workplan 7a: Roads and Engineering

### Medium Term Plans and Links to the Development Plan

MEDIUM TERM PLANS ARE GEARED TOWARDS IMPROVING THE ACCESSIBILITY OF MARKETING POINTS FOR IMPROVED MARKETING OF FARMER PRODUCTS IN THE DISTRICT, MAINLY FOCUSING ON ENSURING MOTORABLE ROADS.

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

Donor support expected under the DAR II programme especially in completing works on the community access roads already started under the programme.

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

##### 1. LATE RELEASE FROM THE CENTRE AND BUDGET CUTS

DELAYS PLANNED ACTIVITIES AND INCREASES COST OF INVESTMENT DUE ROLL OVERS ARISING FROM BUDGET CUTS

##### 2. INADEQUATE FUNDS FOR THE SECTOR

RESTRICTS BUDGET FOR DISASTER MANAGEMENT AND ALSO THE ACTIVITIES PLANNED ARE FULLY UNDERTAKEN

##### 3. IN COMPLETE SET OF ROAD EQUIPEMENT& DISTANCE TO THE REGIONAL CENTRE

THE MOTOR GRADER IS EFFICIENT ONLY FOR LIGHT GRADING AND IT IS EXPENSIVE TO CALL FOR THE COMPLETE SET FROM GULU.

## 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	ROAD INSPECTOR	U6	419,977	5,039,724
CR/D/10029	EDEDRIA RASHID KARI	ROAD INSPECTOR	U5	656,404	7,876,848
CR/D/10017	ONETI AGELE WILLIAM	SENIOR ASS. ENG. OF	U4	1,108,817	13,305,804
CR/D/10015	OLEGA GEORGE	DISTRICT ENGINEER	U3	1,305,339	15,664,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,843,952</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>44,843,952</b>

## Workplan 7b: Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	53,000	12,162	53,000
District Unconditional Grant - Non Wage	4,241	912	4,241
Locally Raised Revenues	3,759	0	3,759

# Vote: 577 Maracha District

## Workplan 7b: Water

<i>US\$ Thousands</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	23,000	5,750	23,000
<i>Development Revenues</i>	<i>860,258</i>	<i>195,465</i>	<i>760,258</i>
Conditional transfer for Rural Water	760,258	190,065	760,258
Donor Funding	100,000	5,400	
<b>Total Revenues</b>	<b>913,258</b>	<b>207,627</b>	<b>813,258</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>53,000</i>	<i>20,458</i>	<i>53,000</i>
Wage	23,000	5,750	23,000
Non Wage	30,000	14,708	30,000
<i>Development Expenditure</i>	<i>860,258</i>	<i>273,503</i>	<i>760,258</i>
Domestic Development	760,258	268,103	760,258
Donor Development	100,000	5,400	0
<b>Total Expenditure</b>	<b>913,258</b>	<b>293,961</b>	<b>813,258</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Water department Quarter 1 budget request performed at 91% which gave 23% overall annual budget performance by end of the first quarter. This was mainly attributed to the poor performance of Local revenue and donor funds which performed at very low levels during the quarter. Most of the received funds were spent to clear unpaid contracts of 2012/13FY leaving a balance of 54m meant for borehole, springs and shallow well construction works that were awarded with the works not yet started.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The water department budgetary provision for the 2014/15FY has slightly reduced from 913,258,000/= in 2013/14FY to 813,258,000/= in 2014/15FY, due to withdrawal of donor support under the DAR II programme. However, by end of the 2013/14 financial year upto 847,716,000/= of the budget was received by end of the year of which 847,038,000/= was already expended by the department for the implementation of its planned activities.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 577 Maracha District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	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	3	4
No. of public latrines in RGCs and public places	2	1	1
No. of springs protected	16	11	16
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14	8	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	0	0
No. of deep boreholes drilled (hand pump, motorised)	24	11	7
No. of deep boreholes rehabilitated	10	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	3	0
No. of deep boreholes rehabilitated (PRDP)	0	0	3
No. of supervision visits during and after construction	40	10	45
No. of water points tested for quality	46	24	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	0
No. of sources tested for water quality	46	24	20
No. of water points rehabilitated	16	0	27
% of rural water point sources functional (Gravity Flow Scheme)	99	98	99
% of rural water point sources functional (Shallow Wells )	88	86	88
No. of water pump mechanics, scheme attendants and caretakers trained	8	4	16
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	46	16	30
No. Of Water User Committee members trained	46	16	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8	2	0
<b>Function Cost (US\$ '000)</b>	<b>913,258</b>	<b>151,194</b>	<b>813,258</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>913,258</b>	<b>151,194</b>	<b>813,258</b>

### Plans for 2014/15

New 7 Boreholes and 7 shallow wells Planned for drilling, 20 boreholes planned for rehabilitation, 16 springs planned for protection and rehabilitation, 1 VIP latrine planned for construction and 1 double cabin pickup planned to be procured.

### Medium Term Plans and Links to the Development Plan

Medium term goal of the department is to increase access to safe clean water to the population of the District inline with the millenium development goal objectives. Efforts of the department is to ensure safe water for all by the year 2040, inline with the national vision of Uganda.

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

Construction of District Water Offices 100,000.00, Construction of Oleba RGC 884,931.00, Major rehabilitation of

# Vote: 577 Maracha District

## Workplan 7b: Water

broken boreholes 50,000.00, Emergency water and sanitation needs 20,000.00.

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

#### 1. In adequate staffing and contract staff

staffing gaps in borehole maintenance technician, Assistant District water Officer- Water supply and demotivation of contract staff who feel neglected.

#### 2. Negative attitude of some communities

Communities not taking operation and maintenance serious

#### 3. Long procurement process

Delays Planned activities and leads to failed performance or poor results of interventions.

## 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	CWO	U5	656,404	7,876,848
10016	EZATI TIMOTHY	DISTRICT WATER OF	U4	1,123,114	13,477,368
280	Edoni Francis	ADWO-Mobilization.	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,698,024</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,698,024</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	82,366	16,061		98,366
Conditional Grant to District Natural Res. - Wetlands (	26,242	6,561		26,242
District Unconditional Grant - Non Wage	9,607	0		9,607
Locally Raised Revenues	8,517	0		8,517
Other Transfers from Central Government		0		16,000
Transfer of District Unconditional Grant - Wage	38,000	9,500		38,000
<i>Development Revenues</i>	420,000	12,985		40,000
Donor Funding	420,000	0		40,000
Other Transfers from Central Government		12,985		

# Vote: 577 Maracha District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>502,366</b>	<b>29,046</b>	<b>138,366</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,366	32,202	98,366
Wage	38,000	19,000	38,000
Non Wage	44,366	13,202	60,366
<i>Development Expenditure</i>	420,000	12,960	40,000
Domestic Development	0	12,960	0
Donor Development	420,000	0	40,000
<b>Total Expenditure</b>	<b>502,366</b>	<b>45,162</b>	<b>138,366</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total receipts by the department during the first quarter were as hereunder; Ushs. 29,046,000 was received (PAF Ushs. 1,052,000/= and PRDP 12.5M under Conditional grant and District Unconditional Non wage Ushs. 2125899/=). Overall Q1 budget performance was 23% due to receipt of some funds under PRDP Conditional fund that was granted to the department during the 2013/14FY. Overall budget performance for the quarter was at 6% representing poor performance mainly due to zero receipts from donor budget. All funds received were spent during the quarter only leaving an account balance of 60,000/-.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall department budgetary provisions dropped from 502,366,000/= in 2013/14FY to 138,366,000/= in 2014/15FY, due to reduction in donor support for the 2014/15FY. However, the department during the 2013/14FY received upto 169,848,000/= out of the budgeted 502,366,000/= and spent upto 169,838,000/= by end of the fourth quarter of 2013/14 financial year.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	300	240	1
Number of people (Men and Women) participating in tree planting days	180000	350	20000
No. of Agro forestry Demonstrations	8	0	4
No. of community members trained (Men and Women) in forestry management	120000	10000	500
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed	1	1	4
Area (Ha) of Wetlands demarcated and restored	98	10	2
No. of community women and men trained in ENR monitoring	46	08	72
No. of community women and men trained in ENR monitoring (PRDP)	24	0	30
No. of monitoring and compliance surveys undertaken	4	0	6
No. of environmental monitoring visits conducted (PRDP)	4	0	2
No. of new land disputes settled within FY	10	0	4
<b>Function Cost (US\$ '000)</b>	<b>502,366</b>	<b>28,986</b>	<b>138,366</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>502,366</b>	<b>28,986</b>	<b>138,366</b>

# Vote: 577 Maracha District

## Workplan 8: Natural Resources

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Workplan activities are extracts from the District Development Plan, therefore the workplan and DDP are linked documents.

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

Donor projects expected under CARITAS worth 40,000,000/=, for fruit tree planting in Yivu Sub county in forestry section under the Natural Resources department.

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

#### 1. Lack of transport facilities to Environment/Forestry sectors

Affects follow up of activities especially in Environmental compliance monitoring the thus quality of work is highly affected.

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

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

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

Affects timely implementation of activities due to workload on few officials.

## 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
10286	Inziku Collins	District Land Officer	U4	1,108,817	13,305,804
10150	Avako Nolah	District Forest Officer	U4	1,108,817	13,305,804
10269	Atikuru Doreen	Physical Planner	U4	793,414	9,520,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,282,356</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>46,282,356</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14	2014/15
Approved	Outturn by	Proposed

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,155	16,253	95,496
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	2,052	9,541
Locally Raised Revenues	8,459	0	10,800
Other Transfers from Central Government		0	3,000
Transfer of District Unconditional Grant - Wage	31,853	4,113	31,853
Unspent balances – Other Government Transfers		13	
<i>Development Revenues</i>	178,686	10,536	371,546
Donor Funding	112,500	0	60,316
LGMSD (Former LGDP)	66,186	10,536	53,431
Other Transfers from Central Government		0	257,800
<b>Total Revenues</b>	<b>268,841</b>	<b>26,789</b>	<b>467,043</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,155	36,272	95,496
Wage	16,450	12,071	31,853
Non Wage	73,705	24,202	63,643
<i>Development Expenditure</i>	178,686	10,500	371,546
Domestic Development	66,186	10,500	311,230
Donor Development	112,500	0	60,316
<b>Total Expenditure</b>	<b>268,841</b>	<b>46,772</b>	<b>467,043</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

overall Q1 performance stood at 40%. Cum annual budget performance stood at 10% due to poor performance of donor and local revenue support during the quarter. This represented poor performance as compared to the minimum 25% annual budget performance expected by end of quarter 1.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to operate with a revenue of 467,043,000/= in 2014/15FY as opposed to 268,841,000/= budgeted for the 2013/14 financial year. Most of the funding to the Community based services are from the central Government, local revenue and the largely from the variuos development partners. This represents a huge increament from 2013/14FY Budget by over 250m attributed to the youth livelihood programme being implemented in all Districts in the Country under the Gender and Labour Ministry.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	8	6	5
No. of Active Community Development Workers	08	8	08
No. FAL Learners Trained	40	12	20
No. of children cases ( Juveniles) handled and settled	08	2	02
No. of Youth councils supported	10	1	31
No. of assisted aids supplied to disabled and elderly community	20	3	05
No. of women councils supported	02	1	03
<b>Function Cost (US\$ '000)</b>	<b>268,841</b>	<b>24,880</b>	<b>467,043</b>

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>268,841</b>	<b>24,880</b>	<b>467,043</b>

### Plans for 2014/15

Substantive Community Development Officers recruited hence leading to efficiency in performance in operations of the department and improvement of the livelihood of the vulnerable communities.

### Medium Term Plans and Links to the Development Plan

In the lower Local Government are still performing poorly in terms of Gender Mainstreaming and budgeting therefore as a medium strategy a lot of efforts shall be put in the areas of Gender assessment and mentoring.

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

There are a number of NGOs that operate directly in the District and these include DARII, CEFORD and ACAV. These organisations implement activities like sensitisation, empowerment of women and youth groups, skills development and provide start up kits and although they implement directly their activities they do report to the District.

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

#### 1. Inadequate Staffing

The department is meant to run by 14 staff however apparently only 2 staff running the numerous activities of the department

#### 2. Transport facilities

The department has no transport facility (not even a motor cycle) this has therefore hindered the smooth operations of the office activities since the staff have to rely on borrowing everytime there is field work.

#### 3. Poor Office facilities/Infrastructure.

This has affected service delivery as clients can not be properly attended to due to limited facilities as well as storage of inputs for service delivery is difficult.

## 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/10020	Drate Judith	Senior Community Devel	U3 -LOW	954,261	11,451,132
CR/D/10021	Dramani Sam	Senior Probation and Wel	U3 -LOW	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,774,800</b>

# Vote: 577 Maracha District

## Workplan 9: Community Based Services

### Cost Centre : MARACHA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30035	Ongua Damian	CDO	U4	712,277	8,547,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,547,324</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>31,322,124</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,634	25,277	644,490
Conditional Grant to PAF monitoring	43,508	11,172	43,508
District Unconditional Grant - Non Wage	6,012	1,668	6,012
Locally Raised Revenues	13,118	6,800	13,118
Other Transfers from Central Government		0	559,856
Transfer of District Unconditional Grant - Wage	21,997	5,499	21,997
Unspent balances – UnConditional Grants		139	
<i>Development Revenues</i>	23,500	11,785	32,255
District Unconditional Grant - Non Wage	8,500	0	8,500
LGMSD (Former LGDP)	15,000	11,785	12,755
Other Transfers from Central Government		0	11,000
<b>Total Revenues</b>	<b>108,134</b>	<b>37,062</b>	<b>676,745</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,634	42,927	644,490
Wage	21,997	10,998	21,997
Non Wage	62,637	31,929	622,493
<i>Development Expenditure</i>	23,500	15,535	32,255
Domestic Development	23,500	15,535	32,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>108,134</b>	<b>58,462</b>	<b>676,745</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Overall Q1 performance was at 137% representing 34% annual budget performance by end of the first quarter. This was due to the need to finance some urgent activities such as the assessment of LGs during the quarter which led to more allocations to the planning unit. LGMSDP allocation of 314% to the planning unit was meant to cater for the overhead costs of supervision and monitoring of on-going project activities coordinated by the planning Unit. More Local Revenue and Unconditional Grant funds were allocated to the DPU to cater for these activities.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Drastic increase in DPU budget from 108,134,000/= in 2013/14 financial year to 676,745,000/= for 2014/15 FY attributed to the coming population and housing census slated for August -september 2014. Overall Planning Unit budget for the 2013/14FY was 108,134,000/= out of which a total of 129,873,000/= was received by end of the financial year, of which 129,865,000/= was expended by end of the fourth quarter of 2013/14 financial year. This left minimal funds on the planning Unit department account by end of the 2013/14 financial year for account maintenance costs.

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

# Vote: 577 Maracha District

## Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	03	01	03
No of Minutes of TPC meetings	12	06	12
No of minutes of Council meetings with relevant resolutions	08	04	08
<b>Function Cost (US\$ '000)</b>	<b>108,134</b>	<b>37,062</b>	<b>676,744</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>108,134</b>	<b>37,062</b>	<b>676,744</b>

### Plans for 2014/15

The 2014/15 financial year budget of 676,745,000/= of which 495m shall be used for the coming Housing and population census slated for August -septmeber 2014, establishing a functional M&E system for the District valued at 11m and conducting the routine planning unit activities such as; Conduct Joint Quarterly Monitoring activities to all projects to verify physical progress and community response to projects; Quarterly undertake field follow ups, Verification visits to project sites by Project Implementation team, Collect Socio-economic data, computerize the data, analyze and disseminate it on bi-annually basis, Compile and Submit quarterly and cumulative progress reports to the MoFPED and line Ministries, Hold Budget conference, to incorporate and share District plans, produce 20 copies of LGBFP & Submit to MoFPED + Others, Compile and produce DDP, Five year strategic plans, project profiles, Annual workplans and Budget for presentation to the District Council & submit to Centre, Attend to workshops and other official Calls for purposes of improving the operations of the Department and Service delivery to the population, Maintenance costs of Assets in the Planning Unit (Computers, Transport facilities). And Undertake quarterly consultation visits to MoLG, MoFPED and other line Ministries.

### Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning Unit department is linked to the National Development Plan of the National Planning Authority which is geared towards attaining the medium term targets set in the District Development plan ultimately directed towards achieving the country vision 2040.

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

No off-budget activities planned for the 2014/15 financial year, since no development partner has come up clearly with the interest of supporting the Planning Unit department in the areas of planning and budgeting during the specified period.

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

#### 1. Lack of direct funding source to the Planning Unit department.

This affects the department's capacity and timely implementation of planned and approved departmental activities in the detailed annual workplan.

#### 2. Very low staffing level in the Unit.

This reduces on the departments capacity to timely respond to demands thus leading late submission of information to information seekers.

#### 3. Dynamism in the planning & Budgeting cycle.

This affects quick adjustment by other stakeholders to the new changes leading to delayed and late submission of documents to demanding entities.

## Staff Lists and Wage Estimates

# Vote: 577 Maracha District

## Workplan 10: Planning

**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	1,340,602	16,087,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,087,224</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>16,087,224</b>

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	38,498	6,917		32,498
Conditional Grant to PAF monitoring	2,000	500		2,000
District Unconditional Grant - Non Wage	10,667	1,431		10,667
Locally Raised Revenues	3,886	0		3,886
Other Transfers from Central Government	6,000	1,000		0
Transfer of District Unconditional Grant - Wage	15,945	3,986		15,945
<i>Development Revenues</i>	0	0		2,000
LGMSD (Former LGDP)	0	0		2,000
<b>Total Revenues</b>	<b>38,498</b>	<b>6,917</b>		<b>34,498</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	38,498	14,328		32,498
Wage	15,945	7,972		15,945
Non Wage	22,553	6,356		16,553
<i>Development Expenditure</i>	0	0		2,000
Domestic Development	0	0		2,000
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>38,498</b>	<b>14,328</b>		<b>34,498</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Total of 6,917,000/= was received by the Internal Audit department during the first quarter representing 18% overall performance. PAF & Wage funds performed well for the quarter at 100% each with poor performance noted in LR performance where no funds were received during the quarter.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Overall budget for 2014/15FY has remained as that of 2013/14FY. Main workplan revenues for the Internal Audit department is from Local Revenue, Unconditional Grant, PAF monitoring and accountability grants, NAADS and LGMSDP programmes, that facilitate the department to quarterly undertake value for money audits so as to ensure quality and standard implementation of programmes.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 577 Maracha District

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10	31/1/14	30/09
<b>Function Cost (US\$ '000)</b>	<b>38,498</b>	<b>6,914</b>	<b>34,498</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,498</b>	<b>6,914</b>	<b>34,498</b>

### Plans for 2014/15

The following represent the main activities the internal Audit shall undertake in 2014/15FY; Workshops/ seminars attended, Staff trained, Books procured, Staff welfare addressed, Assorted stationery procured, Small office equipment procured, Subscription fulfilled, Telecom services procured, Inland travels undertaken.  
Fuel and lubricants provided, Machinery maintained.

### Medium Term Plans and Links to the Development Plan

All interventions in the Audit department are geared towards achieving the District Development plan and the NATIONAL Development plan as well as Vision 2040.

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

No support expected under NGOs, CSOs, CBOs and other development partners.

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

#### 1. Under staffing of Internal Audit Department

Affects the capacity of the department to timely implement activities and deliver reports timely for timely actions.

#### 2. Inadequate power supply for timely report production

This affects general operation of the District and its departments leading to delayed production of results to stakeholders.

#### 3. Poor attitude of people towards audit work

This affects their cooperation thus jeopardizing the effectiveness of the auditing and financial management practices for improved service delivery.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : MARACHA TOWN COUNCIL

#### Cost Centre : Internal Audit

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

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
US\$ Thousands	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:	Support supervision and mentoring; Compute accessories procured, Departmental staff; Sub-County level; Follow up visits to project sites; Capacity building workshops/seminars; Facilitating Official movements; Procurement of photocopying costs paid, Bank motorcycles; Vehicle maintenance; Fuel; Funeral expenses; Medical expenses and Legal expenses.	Inland Travel done, Welfare and Entertainment costs met, Trainings undertaken, Fuel, Oils & lubricants supplied, Stationery and photocopying costs paid, Bank Charges paid, Maintenance of transport facilities done and Disturbance allowance for CAO & Deputy paid.	implementation of council decisions, supervising, monitoring and coordinating liaising between district and central government. Utilization and accountability of resources	
	Wage Rec't: 175,721	Wage Rec't: 57,534	Wage Rec't: 202,667	
	Non Wage Rec't: 699	Non Wage Rec't: 14,462	Non Wage Rec't: 306,766	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 176,420</b>	<b>Total 71,996</b>	<b>Total 509,433</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Office Stationery; Computer and its Office Stationery procured, Staff accessories repair and maintenance; inland travels undertaken and Staff travels to submit PCRS on internet Communication made. every 15th of the month; Travel to submit exception report every 25th for processing salaries and workshop; Human Resource Audit; Office Imprest and Refreshment i.e. Stamps, Tea and Airtime; Staff training and Development or capacity building; Staff performance measurement; Fuel and its lubricants; Internet and monthly servicing.	payroll management, leave management, staff attendance, pension management, salary enhancement		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,102	Non Wage Rec't: 7,197	Non Wage Rec't: 4,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 9,337	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,102</b>	<b>Total 7,197</b>	<b>Total 13,337</b>	

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Yes LG capacity building policy and plan in place to be updated in 2013/14FY.)	YES (Yes, the District has a capacity building policy and plan which is being implemented.)	yes (availability and implementation of capacity building policy and plan)
No. (and type) of capacity building sessions undertaken	2 (Capacity building sessions planned for the 2013/14FY.)	1 (1 Capacity building sessions undertaken)	5 (induction, appraisal, workshops and short courses to be undertaken by staff identified)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs:	Certificate in Administrative Law; Certificate in Counseling and Guidance; Certificate in project monitoring, evaluation and supervisory services; Certificate in SPSS; Certificate in information and data management; Certificate in computer application; Contracts management, evaluation and monitoring; Staff training in financial management; Stakeholders' partnership; Induction training; Study Tour Mentoring to LLG; Records management; Capacity Needs Assessments; Exit training; Staff performance Appraisal training.	No training undertaken in the first quarter.	work shops and trainings organised, staff sent for professional training
	<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> 39,359	<i>Domestic Dev't</i> 8,806	<i>Domestic Dev't</i> 42,271
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 39,359	<b>Total</b> 8,806	<b>Total</b> 42,271

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

%age of LG establish posts filled	50 (Atleast to have 50% of the LG posts filled by 2013/14FY.)	23 (Percentage of posts filled as at quarter 1.)	23 (23% STAFFING LEVEL IN MARACHA DISTRICT.)
Non Standard Outputs:	Conduct routine and regular support supervision to LLGs and other service delivery points.	One support supervision undertaken once during the first quarter to all LLGs.	spot visits , support supervision and mentoring of LLGs and service provision by the LLGs
	<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> 1,000	<i>Non Wage Rec't:</i> 1,007
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 1,000	<b>Total</b> 1,007

#### Output: Public Information Dissemination

Non Standard Outputs:	Stationary(Files,Pens, books, Punching machine, Stapler, Paper clips, Reams of paper, photo paper' Internet modem(Orange mobile internet) Fuel supply; In-land travels/ consultative visits, Information dissemination government programme and district marketing.	Office computer serviced, camera and accessories procured, Office Stationery supplied, Staff welfare costs paid and internet Communication paid for.	infomation dissermination 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> 1,075	<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
	<b>Total</b> 9,650	<b>Total</b> 1,075	<b>Total</b> 9,650

#### Output: Office Support services

Non Standard Outputs:	Being salary payment for contract staff in the District.	Not undertaken during the first quarter.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Non Wage Rec't:</i>	<b>6,400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly undertake monitoring visits to service delivery points and project sites.)	1 (One quarterly follow up conducted in the first quarter of 2013/14 financial year.)	0 (Not planned.)
No. of monitoring reports generated	4 (Quarterly reports to be produced after every monitoring visit.)	1 (One monitoring report produced during the first quarter of 2013/14 financial year.)	0 (Not planned.)
Non Standard Outputs:	Manage all assets in the Management department.	Board of survey exercise undertaken in the first quarter of 2013/14 financial year.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<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
	<i>Total</i> 2,000	<i>Total</i> 500	<i>Total</i> 0

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring undertaken.)	1 (One PRDP monitoring visit conducted during the first quarter.)	4 (all PRDP project sites visited and reported on)
No. of monitoring reports generated	4 (Quarterly reports produced and shared with stakeholders.)	1 (One monitoring report produced during the first quarter of 2013/14FY.)	4 (monitoring reports produced and shared with stake holders)
Non Standard Outputs:	PRDP activities implemented and coordinated, fuel supplied and reports prepared and delivered.	Coordination of PRDP activities undertaken by the focal and implementing sectors undertaken in the first quarter.	fuel for office running and other operational activities

#### Output: Records Management

Non Standard Outputs:	Repair and maintenance of Office Equipment; Purchase of Stationary; Travels, Collection and Delivery of Mails; Records office operational expenses; Postage stamps Fax and EMS Mail Pigon Hall; Metallic Record Shelves; Renovation of cell as Central Registry; Supply of fuel for operations.	Office Stationery procured, Staff inland travels made, Staff welfare and refreshment covered, Postages and maillings documents udnertaken.	record recollection ,dissermination and storage
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,650	<i>Non Wage Rec't:</i> 1,024	<i>Non Wage Rec't:</i> 2,650
	<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
	<i>Total</i> 7.650	<i>Total</i> 1.024	<i>Total</i> 2.650

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

#### Output: Information collection and management

Non Standard Outputs: Collection of relevant information on projects and dissemination to stakeholders. No data collection undertaken in the first quarter.

<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>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs: Repair and maintenance of office Equipments; Under take market price survey from different Districts; Purchase of stationery; travels, workshops and seminars; Conduct evaluation committee meetings; Purchase of fuel; Purchase of 1 laptop computer. Evaluation committee meetings held, Computer supplies made, Staff welfare and refreshments, Purchase of stationery, Reports submission, Fuel, Oils and Lubricants, Maintenance of motor cycle and Adverts undertaken. co-ordinate the procurement and disposal of all public assets . Provide technical guidance to contracts committee and design and develop standard procurement and disposal forms

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,952	<i>Non Wage Rec't:</i>	7,386	<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,952</b>	<b>Total</b>	<b>7,386</b>	<b>Total</b>	<b>7,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	113,973
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	231,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	163,251
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>509,019</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	113,973	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	232,415	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78
<i>Domestic Dev't</i>	163,251	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>509,639</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78</b>

### 3. Capital Purchases

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned.)	0 (Not planned under administration.)	0 (Not planned.)
No. of solar panels purchased and installed	0 (Not planned.)	0 (Not planned.)	0 (Not planned.)
No. of administrative buildings constructed	0 (Not planned.)	0 (Not planned.)	1 (Continue with construction of the District Council/Administrative offices at the District HQs.)

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	58,978
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,978</b>

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Date for submitting annual performance report.)	30/9/13 (Date when 2012/13 annual performance report was submitted.)	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.)
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.	Allowances paid, Office consumable,stationery and printing, Equipments/ Lap Top & maintenance for equipments Staff inland travels, Fuel, Oils and Lubricant, Internet communication, Staff welfare Bank related costs.	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.
	Wage Rec't: 11,800	Wage Rec't: 2,950	Wage Rec't: 2,360
	Non Wage Rec't: 32,024	Non Wage Rec't: 7,168	Non Wage Rec't: 14,736
	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 43,824	Total 10,118	Total 17,096

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000 (Value of Local Service Tax to be collected in 2013/14 financial year.)	24000000 ( 24,075,930/= 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.)
Value of Other Local Revenue Collections	311500 (Value of other Local Revenue Collections for 2013/14FY.)	36000000 ( 36,126,079/= value of other local Revenue collections during the first quarter.)	311500 (Value of other revenue collected in 2014/15FY.)
Value of Hotel Tax Collected	0 (Not expected in 2013/14FY.)	0 (No Hotel tax collections made in the first quarter.)	0 (Value of LHT collections for 2014/15FY.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs: Undertake tax and revenue education for stakeholders. Not undertaken in the first quarter of 2013/14FY. Field visits held to sensitise stakeholders and meetings held to interface with stakeholders held.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	3,476	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>3,476</b>	<b>Total</b>	<b>21,360</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30/06/13 (Presentation of draft budget and annual workplan by Council.) 28/06/13 (Date annual workplan and draft budget was presented to Council for approval.) 15/03/2014 (Date of presenting draft Budget for 2014/15FY.)

Date of Approval of the Annual Workplan to the Council 15/06/2013 (Date of approval of the annual workplan by Council.) 28/06/13 (Date annual workplan for 2013/14FY was approved by Council.) 15/06/2013 (Council's approved workplans in place.)

Non Standard Outputs: Sensitize and update stakeholders on changes in the planning and budgeting process. No sensitization for LR enhancement was undertaken in quarter 1. Sensitize and update stakeholders on changes in the planning and budgeting process.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>8,670</b>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	8,959
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,670</b>	<b>Total</b>	<b>1,100</b>	<b>Total</b>	<b>11,319</b>

### Output: LG Expenditure management Services

Non Standard Outputs: Prepare final accounts for the year 2012/13; Procure consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mgt. Final accounts for 2012/13 financial year prepared and submitted. Prepared final accounts for the year 2012/13; Procured consumable stationery; Technical supervision and mentoring of district & sub-county staff in financial mg undertaken.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>6,360</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2013 (Final accounts submission to Auditor general's Office.) 30/09/13 (Date LG final accounts was submitted to Auditor General's Office.) 30/09/2013 (Final accounts submitted to Auditor general's Office.)

Non Standard Outputs: Undertake monthly and quarterly reconciliations and financial statement preparations. Monthly reconciliations and financial statements prepared and circulated. Undertaken monthly and quarterly reconciliations and financial statement prepared.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,360
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	172	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>172</b>	<b>Total</b>	<b>17,360</b>

## 3. Capital Purchases

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

### Output: Other Capital

Non Standard Outputs:	Being co-funding funds for other government programmes like LGMSDP, NAADS and PMG.	Co-funding for the first quarter made for NAADS and LGMSDP made worth 1,100,000/= and 709,000/= respectively.	Co-funded funds for other government programmes like LGMSDP, NAADS and PMG.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>18,000</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	Payment of emoluments for councilors; Council, hall hire, TPC lunch and reports and stationary for the minute process; Travels for District Chair inland for official duties. Vehicle maintenance, fuel, lubricants oil; Operational costs Speakers Office operations. Subscription to council national and regional political associations including ULGA Subscription.	council Allowances Paid, Books and Peiodicals bought, News papers supplied, Office Equipment (cabinets, COU, Accessories) bought, Staff welfare and refreshments (Operational cost DEC & Speaker), Staff Inland Travels Fuel, Oils and Lubricants & Maintenace of m/v; Motor vehicle maintenance, Office Stationery, photocopying, Postages and mailing documents & Consumables, Bank related costs, National functions (maracha day), General supply of goods and services (maping,speaker's regalia) and Funerals supported.	To hold 12 DEC meetings ,6 Council meetings and 12 Standing committee meetings.	
	<i>Wage Rec't:</i>	<b>174,763</b>	<i>Wage Rec't:</i>	57,750
	<i>Non Wage Rec't:</i>	<b>179,859</b>	<i>Non Wage Rec't:</i>	31,622
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>354,621</b>	<b>Total</b>	<b>89,372</b>

### Output: LG procurement management services

Non Standard Outputs:	Contracts committee sittings conducted. Contracts Committee meetings for awards and approvals; Delivery of reports and coordinations with line ministries	Evaluation committee meetings allowances, Computer supplies, Purchase of stationery, Reports submission and Fuel, Oils and Lubricants + works Adverts made.	Procurement of works ,goods and services, Cordination with line ministriesand reporting on the procurements done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	7,386
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>7,386</b>

### Output: LG staff recruitment services

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Run of DSC and delivery of advertisements; Compiling of DSC reports, Coordination of the quarterly activities; Purchase of fuel, local movement, Internet services and Newspapers; purchase of Stationery; Staff welfare cordination,communication and entertainment; Sitting of the DSC to recruit,confirm,handle disciplinary cases, promotions, study leaves and retirement cases; induction and refresher course for members; study tour for members; Carry out placement /Validation staff; Salary to DSC Chairperson; Payment of retainer fee and Gratuity; Subscription to DSC association in Uganda; Purchase of office furniture (filing cabinets, office chairs & tables).	Sitting Allowance; Stationery, printing and photocopying, Inland travels, Welfare of members, Staff salary/ retainer fee( PAF23.4 & BG 4.44), Fuel, Oils and Lubricants, Internet subscription.	2advertisements made,4 quarterly reports made,quarterly 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>89,392</b>	<i>Non Wage Rec't:</i>	6,332	<i>Non Wage Rec't:</i>	55,109
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,392</b>	<b>Total</b>	<b>6,332</b>	<b>Total</b>	<b>55,109</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land appliactions cleared.)	0 (Non handled duiring the first quarter, DLB members not yet approved.)	120 (30 Land applications to be cleared.)
No. of Land board meetings	4 (Qaurterly board meetings undertaken.)	0 (No meeting held.)	4 (Four DLB Quarterly meetings to be held in 14.15FY.)
Non Standard Outputs:	Meals, Stationery, Fuel for coordination of DLB meetings Stationary, Photocopying of reports; Visit to a Land Board of a mature district within West Nile to learn about operations of Land Boards	Sitting Allowance (PAF); General supply of goods and services (PRDP) Laptop and Camera supplied.	An exchange visit to be done, Fuel for coordination of DLB meetings, photocopying and purchase of documents

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,036</b>	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	16,383
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,036</b>	<b>Total</b>	<b>1,700</b>	<b>Total</b>	<b>16,383</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	04 (Quaries reviewed quarterly by DPAC.)	01 (One PAC meeting held in the first quarter.)	4 ( 4 internal Audit reports and one externall Audit report reviewed)
No. of LG PAC reports discussed by Council	04 (Quarterly reports prepared and circulated after discussion to council.)	01 (One PAC report produced and discussed in the first quarter.)	04 (04-PAC reports discussed by Council on quarterly basis.)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Stationery, photocopying of PAC reports; visit to DSC of a mature District to share experiences.	Sitting Allowance paid, Stationery, printing and photocopying services procured, Travel in land made, and Fuel, oils and lubricants supplied.	Reports prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 4,190	<i>Non Wage Rec't:</i> 14,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,256	<b>Total</b> 4,190	<b>Total</b> 14,200	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Executive and Standing committee Meeting (transport refund, Refreshment, lunch and office operational expenditures; Executives inland transport for official duties..	3 DEC meetings undertaken in the first quarter of 2013/14 financial year.	12 Executive meetings and 6 Councils and 12 standing Committee meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 24,000	<b>Total</b> 600	<b>Total</b> 6,000	

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

No. of District land Boards, Area Land Committees and LC Courts trained	10 (Area committees to be trained in 2013/14FY.)	0 (No training done in the first quarter.)	08 (Area land committees and LC Courts trained.)	
Non Standard Outputs:	Committees sensitized and functional.	A laptop and camera procured by the DLO to facilitate activities of the DLB.	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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,505	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 26,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,505	<b>Total</b> 1,500	<b>Total</b> 26,000	

#### Output: Standing Committees Services

Non Standard Outputs:	Standing committee Meeting (transport refund, Refreshment, lunch, and other related expenditures; Councilors inland official duties.	3 -standing committee meetings undertaken in the first quarter, Two meetings by the Finance and 1-meeting by the Social services committee respectively.	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> 32,000	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 26,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Total</i>	<b>32,000</b>	<i>Total</i>	<b>1,200</b>	<i>Total</i>	<b>26,000</b>
--	--------------	---------------	--------------	--------------	--------------	---------------

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs: Construction of Council complex First floor and roofing of the structure. Payment for first floor slab works undertaken in the first quarter to MARLIB ENTERPRISES LTD for work done. Construction of Council complex First floor and roofing of the structure.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>448,940</b>	<i>Domestic Dev't</i>	77,218	<i>Domestic Dev't</i>	376,003
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>448,940</b>	<b><i>Total</i></b>	<b>77,218</b>	<b><i>Total</i></b>	<b>376,003</b>

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

Non Standard Outputs: N/A. N/A. Provision for Council vehicle maintenance and maintenance of other transport facilities in the department.

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

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

Non Standard Outputs: N/A. N/A. Procurement and maintenance of ICT equipments in the statutory department.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>12,000</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A. N/A. Undertake procurement of small but vital office equipments for effective operation of the office.

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

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

Non Standard Outputs: N/A. N/A. Procure office furniture for the executive and office of the Speaker/deputy for improved service delivery.

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

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly Payment of District NAADS Coordinator's ; Salary/gratuity; Monthly Contributing towards NSSF 10%; District MSIP; Conducting NAADS quarterly planning and review meetings; Setting and mgt of technology trial sites / adoptive research trials; Facilitation of DARST teams for R and D implementation; District Stakeholder monitoring and monitoring; FID Service provider (farmer empowerment, group support); Management fees for training of animators & supervision; Facilitation allowances of District Farmer; Fora half yearly review; Facilitate District Farmer Fora Office space ; Facilitation for DPO support to ATAAS implementation*, Dissemination of agricultural advisory services, farming and market info.	Contract staff salaries paid, Agricultural advisory providers contracts paid, 10% NSSF paid, Coordination of NAADS activities undertaken.	Paid salaries and Supported Agricultural Extension staff/work
-----------------------	---	---	---

Wage Rec't:	26,277	Wage Rec't:	2,067	Wage Rec't:	126,845
Non Wage Rec't:	0	Non Wage Rec't:	5,098	Non Wage Rec't:	0
Domestic Dev't	22,216	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>48,493</b>	<b>Total</b>	<b>7,165</b>	<b>Total</b>	<b>126,845</b>

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

No. of technologies distributed by farmer type	8 (Technologies planned for distribution by farmer types.)	04 (Technology distributed by type during the first quarter.)	1200 (1. 200 commercial farmers supported 2. 1000 food security farmers supported)
--	--	---	---

Non Standard Outputs:	Mobilize and sensitize farmers to become ready to receive the technologies to be distributed.	Coordination Expenses of NAADS activities in the District undertaken.	Mobilisation, sensitisation and farmer identification done
-----------------------	---	---	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,455	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	140,288
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,455</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,288</b>

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

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Training of farmers and other stakeholders on Cross cutting concerns i.e. HIV/AIDS, Gender, Poverty and Environment for sustainable development.	Training of farmers on better farming methods and cross cutting concerns undertaken in the first quarter e.g. HIV/AIDS, Environment, etc done in the first quarter.	Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of farmers accessing advisory services	2484 (Total number of farmers accessing advisory services in 2013/14 Financial Year.)	817 (817 Farmers accessing advisory services in the first quarter of 2013/14 financial year.)	43290 (Paid performance contracts for 16 AASPs Sub county Coordinators Contract Facilitated field allowances for contracted advisory services providers Trained 42 CBFs in group promotion for FID)
No. of functional Sub County Farmer Forums	8 (Number of functional Sub County Farmer forums.)	08 (Eight functional sub county farmer forums in place.)	8 (8 LLG Farmers forum operational)
No. of farmer advisory demonstration workshops	8 (Planned number of farmer advisory demonstration workshops in 2013/14FY.)	04 (04 Demo workshops conducted in the first quarter.)	8 (LLG Farmers participated in their respective planning M&E activities)
No. of farmers receiving Agriculture inputs	2484 (Farmers receiving Agricultural Inputs in 2013/14 financial year.)	817 (817 farmers supplied with agricultural inputs in the quarter.)	1486 (Supported Technology development and promotion of 1260 food security farmers Support Technology development and promotion of 126 market oriented farmers)
Non Standard Outputs:	Sensitization of farmers regarding NAADS operations.	Farmer sensitization meetings undertaken in all the 8-LLGs during the first quarter.	N/A.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Vehicle maintenance costs and costs for spares provided for.	Vehicle maintenance undertaken once in the first quarter at a cost of 1.2m.	Maintained and repaired NAADS Vehicle.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Office and IT Equipment (including Software)

Non Standard Outputs: Maintenance of computers and office Equipments in NAADS office. Not done during the first quarter. Office equipments maintained

<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
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of small but vital office equipments and machinery for effective office operations. Not implemented in quarter 1. 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>	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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Procure vital office furniture for effective operation of the NAADS office. Not done during the quarter. 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>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Quarterly Conducting Planning and Salaries, fuel and Bank charges Review meetings; Supervising and paid; Allowances, Printing, continuous monitoring of Field stationery and photocopying; Activities Fuel,oil and lubricants; Seasonally; Collecting Food securityMaintenance costs-Vehicles; information and analysing; Starting Special meals and drinks; process for Food security Ordinanceproduction committee monitoring of Procuring fuel for one Motor vehicleprojects. and generator; Procure Stationery, and Servicing office equipment in the Sector; Participating in National events ( WF Day & National Agric. Shows); Quarterly Plans & Reports prepared and Submitting to MAAIF Head Office.		1. Quarterly payment of bank charges 800,000  2. Dissemination of food and Nutrition security Ordinance, Training of the food and Nutrition Ordinance enforcement agents under PMG  3.Deliberation on Food and Nutrition Bill and subsequent by the District Council  4. Fuel Lubricants and oils worth 2,000,000 under PMG  5. Mornitoring of production projects/activities worth 1,800,000 uder PMG  6. Review and planning meetings worth 1,800,000 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 wellfare worth 600,000 under LF/UCG 10.Stationery worth 760,000 under LF/UCG
	<i>Wage Rec't:</i>	<b>20,823</b>	<i>Wage Rec't:</i> 3,206
	<i>Non Wage Rec't:</i>	<b>28,129</b>	<i>Non Wage Rec't:</i> 3,918
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>58,952</b>	<b>Total</b> 7,123
			<i>Wage Rec't:</i> 48,865
			<i>Non Wage Rec't:</i> 42,480
			<i>Domestic Dev't</i> 1,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 92,344

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market facility to be constructed in 2013/14FY.)	0 (Not planned.)	0 (NA)
---	---	------------------	--------

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	Crop disease surveillance to be routinely done on quarterly basis.	Procurement of assorted office stationery; Technical back stopping ,quality assurance & regulatory services and Motorcycle repair and services	<ol style="list-style-type: none"> <li>1,. Conducted Technical backstopping and regulatory services (inspection, verification of inputs and pesticide disease surveillance worth 1,600,000 under PMG</li> <li>2. Operated and maintained mini weather station worth 400,000 under PMG</li> <li>3. serviced and repaired motorcycle &amp; office equipments</li> <li>4. Submitted and consulted commissioner crop production and crop protection worth 1,800,000</li> <li>5. District stakeholders sensitization and planning meeting held Under VODP2</li> <li>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</li> <li>7. Awareness creation through radio talk programs etc done Under VODP2</li> <li>8. Quality assurance- verification of inputs supplied under VODP2, enforcement of standards on agro inputs done Under VODP2</li> <li>9. Pest and disease surveillance, reporting and control carried out Under VODP2</li> <li>10. Participated in VODP2 meetings, workshops, OSSUP meetings, field days Under VODP2</li> <li>11. Technical backstopping at field level and technical supervision, technical activities of PFSPs. Under VODP2</li> <li>12. Supervision, monitoring and evaluation. Under VODP2</li> <li>13. Participate in technical supervision, monitoring and evaluation of PFs Under VODP2</li> <li>13. Participated in Technical Working Group meetings (TWGs) on oil seeds value chain Under VODP2</li> <li>14. Prepared and submitted technical and any other reports on work</li> </ol>
-----------------------	--	--	--

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

undertaken for the project, (monthly, quarterly and annually) Under VODP2

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,600</b>	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	4,286
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>168,695</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	75,000
<b>Total</b>	<b>211,295</b>	<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>79,286</b>

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

No. of pests, vector and disease control interventions carried out 0 (Not planned.) 0 (Not Planned.) 0 (Not planned due to insufficient funds)

Non Standard Outputs: District to construct a standard slaughter slab in Maracha Town Council in 2013/14FY using PRDP Funds. Not yet started, procurement process on-going. Not planned due to insufficient funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,805</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,605</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Farmer Institution Development

Non Standard Outputs: Under the NAADS Programme activities. Not undertaken during the quarter. Not planned due to insufficient funds

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 1300 (Livestock undertaken in the slaughter slab; Cattle 500, goats 450, sheep 350. Construction of Livestock Market) 76 (76 Livestock undertaken in the slaughter slab in the first quarter in the District.) 1500 (Livestock slaughtered in Maracha Town Council Cattle 120, Goats 600, Sheep 360)

No of livestock by types using dips constructed 5 (Temporary dips being constructed by the DAR II programme in the District.) 0 (No data on livestock using dips recorded in the first quarter.) 0 (Dips are not functional)

No. of livestock vaccinated 120000 (Livestock targeted for vaccination in 2013/14FY.) 0 (No vaccination of livestock done in the first quarter.) 20000 (1. Procured 180 vials of Newcastle disease vaccine worth 1,000,000 under PMG

2. Poultry Vaccinated against Newcastle disease in all the 8LLGs)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	Procurement of 100 vials of Black Quarter vaccine; Vaccinating cattle against Black Quarter; Procurement computer and refrigerator and Fuel, of 145 vials of Newcastle vaccine	Consultation and report submission to MAAIF; Service/ maintenance of motorcycle.	1. Procured Fuel worth 1,200,000 for regulatory activities under PMG
	Vaccinating chicken against Newcastle Disease; procurement of 1,000 vials of Rabies vaccine; Vaccinating dogs & cats against rabies Veterinary kit; Travels and workshops outside the districts; Fuel and maintenance of motorcycle.		2. Technical backstopping of the extension staff worth 285,650 under PMG.  3. Production Report Submitted to MAAIF & Consultation done with Commissioner Livestock health and Entomology worth 1,800,000  4. Sensitization & review meeting held Under Restocking Programme.  5. Beneficiary identification Under Restocking Programme.  6. Beneficiary list endorsement Under Restocking Programme.  7. Approval of beneficiary list Under Restocking Programme.  8. Programme related workshops and travels Under Restocking Programme.  9. Training of the beneficiaries Under Restocking Programme.  10. Animals delivered, treated and vaccinated Under Restocking Programme.  11. . Animals distributed Under Restocking Programme.  12. Follow-up on emerging issues Under Restocking Programme.  13. Fuel Under Restocking Programme.  14. Stationery & Binding Under Restocking Programme.  15. Communication Under Restocking Programme.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,600</b>	<i>Non Wage Rec't:</i>	1,148	<i>Non Wage Rec't:</i>	44,286
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,656
<i>Donor Dev't</i>	<b>86,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
<b>Total</b>	<b>171,600</b>	<b>Total</b>	<b>1,148</b>	<b>Total</b>	<b>91,942</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (Target is to construct 2 ponds in the 2013/14FY.)	0 (Not undertaken in the first quarter.)	0 (Not Planned)
--	--	--	-----------------

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Quantity of fish harvested	8000 (Kilograms of Fish is to be harvested in 2013/14FY.)	0 (No fish harvest undertaken in quarter 1.)	1000 (in all the 8 LLGs in the District)
No. of fish ponds stocked	2 (2 Ponds to be stocked.)	0 (No fish pond restocked in the first quarter.)	0 (Nil)
Non Standard Outputs:	<p>Fisheries product quality assurance, regulation &amp; control; Training of fish farmers on good fish farming skills and management practices; Procurement &amp; distribution of fish seeds to potential fish farmers; Fuelling, Maintenance and repair of Motorcycle; Technical supervision and back stopping. Consultations and report submission on development in aquaculture fisheries, regulations and control; Constructing Fish market stalls in major markets; Facilitating Office operational costs for stationery and equipment maintenance; Fish farmer exchange tour; Procurement of digital camera Rehabilitation and upgrading fish ponds to Commercial level and demonstrations 4 sub counties.</p>		
		Quality assurance, regulations and control; M'tanence and repair of reg 0253-03	<p>1. Conducted Fisheries product quality assurance, regulation &amp; control; worth 1,600,000 under PMG</p> <p>2. Fuelled, Maintained and repaired Motorcycle worth 486,000 under PMG</p> <p>3 Provided Technical supervision and back stopping. Worth 1,600,000 under LF/UCG</p> <p>4. Consulted and report submitted on development in aquaculture fisheries, regulations and control; worth 1,800,000 under PMG</p> <p>5. Office operational costs for stationery and equipment maintenance; provided worth 400,000 under 4 PMG</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	4,286
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>46,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>76,000</b>	<i>Total</i>	<b>800</b>	<i>Total</i>	<b>4,286</b>

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

No. of tsetse traps deployed and maintained	350 (Tsetse traps deployed and maintained.)	0 (Not deployed in the first quarter.)	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)
---	---	--	--

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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:	Mapping and data collection of Beekeeping & processing sites; Training of bee keepers, honey processors on bulking, marketing & value chain; procurement of Laptop; Travels and workshops outside District; Quarterly consultations and Report Submission; Operation and maintenance of motorcycle; Supervision of Apiculture activities in subcounties; Procurement of office stationery.	Mapping and data collection on beekeeping and processing sites, Consultation and report submission to MAAIF; Operation/maintenance of machinery & equipment-LF/UCG	<p>1. Supervision, Inspection of honey production value chain at ush 800,000/= under PMG in 08 subcounties</p> <p>2. Training conducted for honey processors on Food safety management and Quality Assurance at ush 1,600,000/= under PMG in Tara subcounty</p> <p>3. Quarterly consultations/report submission at ush 900,000/= under PMG</p> <p>4. Operation and maintenance of motorcycle and machinery at ush 286,000/= under PMG</p> <p>6. Attending workshops and conferences quarterly at cost of ush 1,800,000/= under Local fund.</p>
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,000 <i>Domestic Dev't</i> 4,000 <i>Donor Dev't</i> 0 <b>Total</b> 42,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,426 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,426	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,286 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 20,000 <b>Total</b> 24,286

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of vehicle and motorcycles in the department.	Not undertaken in the first quarter directly under this vote.	Three motorcycles donated by DARII
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 <b>Total</b> 2,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 45,000 <b>Total</b> 45,000

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

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

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

No of plant clinics/mini laboratories constructed	0 (Not Planned.)	0 (Not planned.)	01 (One Mini Laboratory constructed at the District Head Quarters)
Non Standard Outputs:	N/A.	N/A.	NA
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,842
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,842</b>

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

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned.)	0 (Not planned.)	01 (Maintained by Maracha Town Council)
No. of abattoirs constructed in Urban areas	0 (Not Planned.)	0 (Not planned.)	01 (Construction of a f slaughter house in Maracha Town Council)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient fund

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	79,347
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>79,347</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	200 (Businesses to be inspected in 2013/14FY.)	0 (Not done.)	0 (Not planned due to insufficient funds)
No of businesses issued with trade licenses	200 (To be issued with trade liceneces.)	0 (Not done.)	0 (Not planned due to insufficient funds)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two sensitizations to be done.)	0 (Not undertaken in quarter 1.)	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	12 (Monthly talk shows to be undertaken.)	0 (Not done in the first quarter.)	4 (Quarterly radio talk shows to e under taken)
Non Standard Outputs:	Data collection on market specific commodities and dissemination of the information to the farmers for decision making on quarterly basis. Maintenance and of one motor cycle on quarterly basis Training of Higher Level Farmer Organization leaders on collective marketing systems and its advantages to the community. Data collection on business establishments, markets, and tourist attraction areas in the district on annual basis. Mobilization meetings/ trainings for the business community on taxes, revenue, trade policy issues, contributions for development purposes .	Only staff salary paid during the quarter.	Not planned due to insufficient funds
	Wage Rec't: 8,000	Wage Rec't: 2,000	Wage Rec't: 7,207
	Non Wage Rec't: 4,000	Non Wage Rec't: 22,220	Non Wage Rec't: 2,500
	Domestic Dev't 1,400	Domestic Dev't 0	Domestic Dev't 0

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Donor Dev't</i>	<b>20,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>33,400</b>	<b>Total</b>	<b>24,220</b>	<b>Total</b>	<b>9,707</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Quarterly awareness shows.)	0 (Not done.)	0 (Not planned due to insufficient funds.)
No of businesses assisted in business registration process	100 (Businesses assisted in registration.)	0 (Not done in quarter.)	0 (Not planned due to insufficient funds.)
No. of enterprises linked to UNBS for product quality and standards	30 (Enterprises linked to UNBS for quality assurance.)	0 (Not implemented.)	0 (Not planned due to insufficient funds.)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds.

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers to be linked to the market.)	0 (Not done.)	8 (Producers to be linked to the market)
No. of market information reports disseminated	12 (Monthly market information to be collected and disseminated.)	0 (Not done.)	0 (04 quarterly market information collected and disseminated.)
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,519
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>90,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>92,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,519</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	12 (To be mobilized for registration in Maracha District.)	0 (No mobilization done in the first quarter.)	5 (Mobilised 5 cooperative groups in 5 LLGs)
No. of cooperatives assisted in registration	12 (To be assisted in registration during the financial year.)	0 (Not done.)	0 (Not planned due to insufficient fund)
No of cooperative groups supervised	10 (Ten cooperative sto be supervised.)	0 (Not done in the quarter.)	8 (Conducted technical backstopping /supervision of SACCOS, marketing groups and produce buying centers/markets worth under LF/UCG)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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:	Quarterly training of SACCO members and leaders on their roles/responsibilities, Good Governance, proper record management including Savings Culture. Quarterly supervision of SACCOs, marketing groups, and produce buying centers/markets.	N/A.	1. Trained SACCO/Trade Associations, VSLA members and leaders on their roles/responsibilities, Good Governance, proper records management including Savings culture under LF/OCG  2. Participated in Workshops outside the district worth 1,000,000 under LR/UCG	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,500</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	5 (More sites to be identified in the coming financial year.)	0 (No identification exercise conducted during the first quarter.)	0 (Not planned due to insufficient funds)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30 (Hospitality facilities registered in Maracha District during the financial year.)	0 (NoT DONE DURING THE QUARTER.)	0 (Not planned due to insufficient funds)	
No. of tourism promotion activities mainstreamed in district development plans	8 (Activities mainstreamed in the District Development Plan.)	0 (Not done during the quarter.)	0 (Not planned due to insufficient funds)	
Non Standard Outputs:	N/A.	N/A.	Not planned due to insufficient funds	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1.000</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Yes a report on the value addition support to be produced in the 2013/14FY.)	NO (No report produced during the first quarter.)	NO (Not planned due to insufficient funds)			
No. of producer groups identified for collective value addition support	30 (Prdocucer groups identified and supported in collective value addition support.)	0 (Not implemented in the first quarter for collective value addition support.)	()			
No. of opportunities identified for industrial development	5 (Targeted for the 2013/14 financial year.)	0 (Not done duirng the quarter.)	0 (Not planned due to insufficient funds)			
No. of value addition facilities in the district	8 (Eight value addition facilities to be constructed in the coming financial year.)	0 (Survey not undertaken to ascertain number of value addition facilities in the District in quarter 1.)	0 (Not planned due to insufficient funds)			
Non Standard Outputs:	N/A.	N/A.	Not plaaned due to insufficient funds			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Total</i>	<i>1,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
<b>Output: Tourism Development</b>						
No. of Tourism Action Plans and regulations developed	1 (One plan to be developed.)		0 (No tourism action plan and regulations developed in quarter 1.)		0 (Not planned due to insufficient funds)	
Non Standard Outputs:	N/A.		N/A.		Not planned due to insufficient funds	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motocycle and other machines to be maintained during the financial year		Not implemented during the first quarter.		Maintained and repaired one motor cycle	
	<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>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	0

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

Non Standard Outputs:	ICT and telecom services procured.		Not implemented in quarter 1.		Not planned due to insufficient funds	
	<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>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>500</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of other small office equipments needed for service delivery.	Specialized machinery not procured during the first quarter.	Not planned due to insufficient funds			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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:	Staff salaries, Burial expenses supported, Medical expenses of staff, refreshments and meetings; supported, Staff welfare, DHMT planning meetings, DHT planning meetings, Quarterly s. Supervision, DHC bimonthly meetings, Radio programmes Refreshments for visitors for PR Offloading & loading of drugs & supplies, Printing & stationery Printing & stationery, Payment of telephone, fax, e-mail, Cleaning of offices, Repair & mtce of vehicles & motorcycles, Procurement of fuel and lubricants, Fuel and lubricants Management of epidemics, Official external visits, Hold a Health Assembly, Maintenance of equipment, Uniforms and protective clothing, Office imprest.	Staff salaries paid, Staff welfare, refreshments and meetings; Allowances ; Printing and Stationery, Maintenance of vehicles and M/cycles, Fuel and Lubricants, Management of epidermics, Inland Travels (Official travels); Transfer of PHC non wage to other Govt units; Contract Staff salaries, Staff Training, Computer supplies & IT services, Printing and Stationary, Inland Travels & Maintenance vehicles.	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
-----------------------	--	--	---

Wage Rec't:	1,030,481	Wage Rec't:	353,877	Wage Rec't:	1,421,637
Non Wage Rec't:	391,156	Non Wage Rec't:	47,664	Non Wage Rec't:	250,326
Domestic Dev't	95,383	Domestic Dev't	3,192	Domestic Dev't	150,218
Donor Dev't	0	Donor Dev't	0	Donor Dev't	254,264
<b>Total</b>	<b>1,517,021</b>	<b>Total</b>	<b>404,733</b>	<b>Total</b>	<b>2,076,445</b>

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

No. of VHT trained and equipped	407 (VHT refresher and replacement in Oluvu, Kijomoro, Oluffe, Nyadri, Yivu, Tara, Oleba and Town Council)	460 (460 VHTs formed and trained by the District Health Team in the first quarter.)	0 (NOT PLANNED.)
No. of Health unit Management user committees trained	15 (HUMC trained for all health facilities in the District.)	14 (14 Health unit management user committees trained in the first quarter.)	0 (NOT PLANNED.)
Non Standard Outputs:	N/A.	Staff Training undertaken during the first quarter of 2013/14FY for health facility staff.	N/A.

  

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,230	Domestic Dev't	24,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,230</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	15 (Health facilities reporting no stock outs.)	15 (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,
---	---	---	--

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Value of health supplies and medicines delivered to health facilities by NMS	189000 (Value of Health supplies delivered by NMS.)	33864 (VALUE OF SUPPLIES DELIVERED TO HEALTH FACILITIES DURING THE FIRST QUARTER.)	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) 0 (The documents at our disposal only indicate block figures without any break downs for essential medicines and other supplies)
Value of essential medicines and health supplies delivered to health facilities by NMS	135445 (Value of essential medicines expected for 2013/14FY.)	33864 (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)
Non Standard Outputs:	N/A.	N/A.	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> 135,455	<i>Non Wage Rec't:</i> 33,864	<i>Non Wage Rec't:</i> 191,144
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 214,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 254,816
	<b>Total</b> 349,455	<b>Total</b> 33,864	<b>Total</b> 445,960

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Undertake and promote sanitation activities in Maracha District.	VHT support supervision and mentoring conducted during the first 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> 13,882	<i>Domestic Dev't</i> 5,293	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 13,882	<b>Total</b> 5,293	<b>Total</b> 0

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	26100 (Number that visited the NGO hospital.)	4356 (4356 outpatients visited the NGO OPD for services during the first quarter.)	19701 (We expect to attend to every person within the catchment at least once in the FY.)
Number of inpatients that visited the NGO hospital facility	7800 (Inpatients that visited Maracha Hospital.)	2002 (2002 patients visited the NGO Hospital.)	5516 (The Hospital admits up to 20% of cases within the catchment and a further 40% of cases referred in from out side catchment.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	789 (Number of deliveries in the NGO Hospital.)	213 (213 deliveries conducted in NGO hospital in Maracha District.)	573 (We expect to handle 60% of normal deliveries and a further 15% through C/S)
Non Standard Outputs:	N/A.	Transfer of NGO Hospital funds to Hospitals/Health centres; Workshops, seminars and sensitisation(Emergency).	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> 320,682	<i>Non Wage Rec't:</i> 79,856	<i>Non Wage Rec't:</i> 284,285
	<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> 32,000
	<b>Total</b> 320,682	<b>Total</b> 79,856	<b>Total</b> 316,285

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	10255 (It is expected that every person in the catchment area will visit the health facility at least once in the FY)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	441 (We expect to immunize all the children under one year with DPT)
Number of inpatients that visited the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	0 (Yivu Abea is a HC II and therefore does not offer in-patient services.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (Not planned.)	0 (Not planned.)	298 (We expect 60% of the deliveries to occur in the health facility under the care of a trained health worker)
Non Standard Outputs:	N/A.	N/A.	High hard immunity, reduced maternal and child/infant mortalities, reduced out of pocket expenses on individual, family health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,333
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,333</b>

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

%age of approved posts filled with qualified health workers	87 (Percentage of approved posts filled.)	78 (Percentage health approved posts filled as at first quarter 2013/14FY.)	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.)
No. of children immunized with Pentavalent vaccine	99 (Children immunized with pentavalent Vaccine.)	56004 (Children vaccinated with pentavalent vaccine.)	7878 (We expect to immunize all children below one year with the Pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with functional VHTs.)	96 (Villages with functional VHT's in the District by end of the first quarter.)	99 (All (411) villages have VHTs who have been actively engaged in various health and health related programmes.)
No. and proportion of deliveries conducted in the Govt. health facilities	5407 (Deliveries conducted in the Gov't Health Facilities.)	986 (Deliveries conducted in the government health facilities during the first quarter.)	5332 (We expect to conduct quality supervised deliveries in the various health facilities. The target is 60%)
Number of inpatients that visited the Govt. health facilities.	0 (Not undertaken.)	1968 (Inpatients that visited the Health facility during the first quarter.)	0 (All the 12 government health facilities do not offer in-patient services because of lack of facilities)
Number of outpatients that visited the Govt. health facilities.	159264 (Outpatients that visited the Gov't Health facilities.)	46789 (Outpatients that visited government health facilities.)	183219 (Catchment population of the 9 HC IIIs and 3 HC IIs altogether, expected to make at least one visit per year)

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

No. of trained health related training sessions held.	4 (Four quarterly training sessions to be conducted.)	0 (No 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)
Number of trained health workers in health centers	89 (Current trained staff of Health facilities.)	0 (Not undertaken in the first quarter.)	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.)
Non Standard Outputs:	N/A.	N/A.	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> 150	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 82,219
	<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> 123,000
	<b>Total</b> 150	<b>Total</b> 150	<b>Total</b> 205,219

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

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	5 Motorcycles to be bought for 5-Health units.	Not undertaken in quarter 1.	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> 35,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,000	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:	Procurement of Computer for DHO's office (2 Laptops)	Computer services not undertaken in the first 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> 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
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 0

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

No of healthcentres constructed	0 (Not Planned.)	0 (No construction undertaken in the first quarter.)	0 (NOT PLANNED.)
No of healthcentres rehabilitated	0 (Not in Plan.)	0 (Not planned.)	0 (NOT PLANNED.)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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:	Construction of ART centres in Four health facilities in Maracha District.	payment made for construction of ART centres during the first quarter.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>51,200</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,200</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned.)	0 (Non undertaken in the first quarter.)	()			
No of maternity wards constructed	0 (Not planned.)	0 (Not undertaken in the first quarter.)	()			
Non Standard Outputs:	N/A.	N/A.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of maternity wards rehabilitated	0 (Not planned.)	0 (Not planned.)	0 (NOT PLANNED.)			
No of maternity wards constructed	1 (Kamaka Maternity ward.)	0 (No construction undertaken in quarter 1.)	0 (NOT PLANNED.)			
Non Standard Outputs:	N/A.	Payment made for previous construction works undertaken in fourth quarter of 2012/13 financial year, but were unpaid because of failure of Q4 funds.	N/A.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>64,000</b>	<i>Domestic Dev't</i>	5,532	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>5,532</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (Not planned.)	0 (Not planned.)	0 (NA)
No of OPD and other wards constructed	1 (Construction of a new OPD in Nyamio in Oluvu SC.)	0 (Construction works not yet started.)	1 (We plan to construct a new modern OPD in the Town Council)
Non Standard Outputs:	N/A.	N/A.\	Create access to health care delivery services in the town council
	</		

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

No of OPD and other wards	5 (Construction of 2 wards in	5 (Payments made for works	5 (Completion of OPD in Odupiri
---------------------------	-------------------------------	----------------------------	---------------------------------

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

constructed Nyadri and Kijomoro sub counties. undertaken in the past financial year and Amanipi HC. Completion of general Wards in Kijomoro HC III, Oleba HC III and Nyadri HC III)

No of OPD and other wards rehabilitated 0 (Not planned.) 0 (No OPD and ward rehabilitated.) 0 (Not planned)

Non Standard Outputs: N/A. Construction of ART Clinic at Kijomoro HC III; Construction of general ward at Oleba HC III; Completion of maternity ward in Kamaka HC III; Construction of general ward at Kijomoro HC III; Taxes on Buildings and Structures; Construction of OPD at Liko HC payments effected during the first quarter. Increased range and coverage of health care services

		Construction of general ward at Nyadri HC III			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>112,372</b>	<i>Domestic Dev't</i>	65,193	<i>Domestic Dev't</i>	239,529
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>112,372</b>	<b>Total</b>	<b>65,193</b>	<b>Total</b>	<b>239,529</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured 196000 (Value of medical equipment procured and supplied.) 0 (Not procured in the first quarter.) 0 (NOT PLANNED.)

Non Standard Outputs: N/A. N/A. N/A.

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

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

Value of medical equipment procured 0 (Not planned.) 0 (Not planned.) 2 (We plan to procure 2 YBR motorcycles for Nyadri HC III and Kijomoro HC III and maintain solar equipments in Health facilities.)

Non Standard Outputs: N/A. N/A. Improved coordination and linkage between health facilities and the District Health office. Improved leadership and governance, thus better service delivery

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,268
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,268</b>

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1124 (Total number of qualified primary teachers.)	1108 (Number of qualified primary teachers in Maracha District.)	1108 (Total number of qualified primary teachers in Maracha District as at December 2013.)
No. of teachers paid salaries	1124 (Number of teachers paid salaries.)	1108 (Number of paid primary teachers in Maracha District end of the first quarter.)	1108 (Total number of teachers paid salaries in Maracha District.)
Non Standard Outputs:	N/A.	Supervision and quarterly monitoring conducted for all schools in Maracha District in quarter 1.	N/A.
	<i>Wage Rec't:</i> 5,046,594	<i>Wage Rec't:</i> 1,309,574	<i>Wage Rec't:</i> 5,046,594
	<i>Non Wage Rec't:</i> 5,306	<i>Non Wage Rec't:</i> 2,144	<i>Non Wage Rec't:</i> 1,557,203
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,051,900	<b>Total</b> 1,311,717	<b>Total</b> 6,603,798

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	20 (SMCs trained.)	0 (Not done in the first quarter.)	88 (School management committees formed and trained in Maracha district.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 4,000

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	71986 (Number pupils enrolled in UPE Schools.)	72289 (Number of pupils enrolled in UPE schools in Maracha District by end of the first quarter.)	72289 (Total number of pupils ion UPE schools in Maracha District.)
No. of pupils sitting PLE	4410 (Number of pupils sitting PLE.)	2209 (Number of pupils sitting PLE in Maracha District by end of the first quarter of 2013/14 financial year.)	3768 (Estimated number of pupils sitting PLE in primary schools in Maracha District in 2014 academic year.)
No. of student drop-outs	49 (School drop outs.)	620 (Number of school drop outs by end of the first quarter in Maracha District.)	20564 (Estimated total number of pupil drop outs in primary schools in Maracha District.)
No. of Students passing in grade one	47 (UPE Pupils passing in Grade 1.)	48 (Number of pupils passing in grade one in Maracha District as by end of the first quarter.)	48 (Total number of pupils passing in grade one in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 477,278	<i>Non Wage Rec't:</i> 159,093	<i>Non Wage Rec't:</i> 390,808
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 477,278	<b>Total</b> 159,093	<b>Total</b> 390,808

#### 3. Capital Purchases

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A.	N/A.	Classroom renovation in Midria Primary School.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	39,728
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,728</b>

#### Output: Vehicles & Other Transport Equipment

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

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

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	04 (Classrooms for renovation during the financial year.)	2 (Payment of taxes for completed projects.)	01 (Renovation of one 4-classroom block planned for rehabilitation.)	
No. of classrooms constructed in UPE	08 (Classrooms to be constructed in the 2013/14FY.)	02 (Tax Payments made for rolled over projects of 2012/13 financial year.)	5 (5 Classrooms constructed and made functional during the 2014/15 financial year.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>165,837</b>	<i>Domestic Dev't</i>	24,720
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>165,837</b>	<b>Total</b>	<b>24,720</b>
			<b>Total</b>	<b>95,000</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned.)	0 (Not planned for 2013/14 FY.)	01 (Rehabilitate one 4-classroom block in Maracha primary school Kijomoro Sub County.)	
No. of classrooms constructed in UPE	6 (Classrooms to be constructed in 2013/14FY.)	02 (Payments made for lamila ciru and Robu talia p/s schools in Kijomoro SC.)	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.)	
Non Standard Outputs:	N/A.	N/A.	N/A.	

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>	150,000	<i>Domestic Dev't</i>	59,929	<i>Domestic Dev't</i>	43,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>59,929</b>	<b>Total</b>	<b>43,109</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	11 (Latrines ie, Okutumu P/S, Baranya p/s, St, Kizito, Anyivu, Kakwa p/s, Nyoro p/s, Yivu p/s, Ombinyiri P/S, Gbulukua p/s, Pajuru p/s, Baranya cope.)	0 (Not implemented in the first quarter.)	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.)
No. of latrine stances rehabilitated	0 (Not planned.)	0 (Not planned for the year.)	0 (Not planned.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 45,000	<i>Total</i> 0	<i>Total</i> 48,000

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

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

#### Output: Provision of furniture to primary schools

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

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned.)	0 (Not planned.)	02 (Procure school furniture for 2 schools in Nyadri and Oluvu Sub Counties in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 24,000

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2134 (Students sitting O LEVEL.)	1648 (Number of students sitting O level in Maracha District.)	2234 (Total number of students sitting O level in Maracha District.)
No. of teaching and non teaching staff paid	692 (Teachers and non teaching staff in secondary schools.)	241 (Number of secondary teachers in Maracha District as at end of the first quarter.)	692 (Total number of teaching and non teaching staff paid in secondary schools in Maracha District.)
No. of students passing O level	567 (Students passing O Level.)	648 (Number of students passing O level in Maracha District.)	567 (Total number of students passing O Level in Maracha District.)
Non Standard Outputs:	N/A.	N/A.	N/A.
	<i>Wage Rec't:</i> <b>944,719</b>	<i>Wage Rec't:</i> 236,180	<i>Wage Rec't:</i> 944,719
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	<i>Total</i> <b>944,719</b>	<i>Total</i> <b>236,180</b>	<i>Total</i> <b>946,719</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	8674 (Students enrolled in USE schools.)		6864 (Number of students enrolled in USE schools in Maracha District by end of the first quarter.)		8674 (Total number of students enrolled in USE schools in Maracha District.)	
Non Standard Outputs:	N/A.		N/A.		N/A.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	381,489	Non Wage Rec't:	127,163	Non Wage Rec't:	397,086
	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	381,489	Total	127,163	Total	397,086

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for 2 Staff in District Education Office i.e. DEO and DIS plus office administration costs.	staff salaries paid, Allowances, Printing and Stationary, Workshops and seminars, Bankcharges, Fuel Lubricants and Oil, Maintainance costs vehicles, Computer supplies & IT services, General supply of goods and services, Inland Travels.	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			
	<i>Wage Rec't:</i>	<b>26,853</b>	<i>Wage Rec't:</i>	6,713	<i>Wage Rec't:</i>	26,853
	<i>Non Wage Rec't:</i>	<b>16,118</b>	<i>Non Wage Rec't:</i>	8,502	<i>Non Wage Rec't:</i>	4,469
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,971</b>	<b>Total</b>	<b>15,215</b>	<b>Total</b>	<b>31,322</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary schools inspected.)	14 (14 secondary schools inspected during the first quarter of 2012/13 financial year.)	15 (15 -Secondary schools to be inspected in 2014/15 financial year.)
No. of primary schools inspected in quarter	85 (Number of schools inspected in quarter.)	22 (Primary schools inspected in the first quarter of 2013.14FY.)	85 (85 Primary schools to be inspected during the 2014/15 financial year.)
No. of inspection reports provided to Council	12 (Monthly inspection reports produced and circulated.)	03 (Inspection reports presented to Council committee responsible for Education department.)	12 (Provide 12-monthly inspection reports to the committee responsible for education for policy support and enforcement.)
No. of tertiary institutions inspected in quarter	6 (Inspected every quarter.)	03 (03-Tertiary schools inspected during the first quarter.)	03 (Three tertiary institutions of Ombutava, Anyivu and Ann Health science institute to be inspected during the financial year.)

#### Non Standard Outputs:

Advice teachers and school administration on better ways of handling school affairs.		Auditing of schools undertaken during the first quarter.		Mentor and guide teachers and school administration on better ways of handling school affairs.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,731
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,731</b>

### Output: Sports Development services

Non Standard Outputs:	Support sports development interventions in the LG.	Not sports activity implemented during the first quarter.	Always support all sports interventions and activities in the District to promote good health and active citizenship.
<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>	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
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,000</b>

### Function: Special Needs Education

#### 1. Higher LG Services

### Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not Planned.)	0 (Not planned.)	0 (No functional SNE centre exists in Maracha District.)
No. of children accessing SNE facilities	0 (Not Planned.)	0 (Not planned.)	04 (04- Children accessing SNE facilities under ACAV and other partner support.)
Non Standard Outputs:	N/A.	N/A.	Continue with the sensitization, advocacy and mobilization of stakeholders for improved SNE service delivery points in Maracha District.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

*Total*                      **0**                      *Total*                      **0**                      *Total*                      **2,000**

## 7a. Roads and Engineering

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

### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid; Workshops attended, roads inspected, vehicles and motor cycles maintained, management meetings held, quarterly reports submitted, stationery supplied, printing and photocopying done, small office equipment purchased, Motorcycle procured. Workshops for roads; Roads Inspections; Monitoring; ADRICS; Fuel; Monitoring; Submission of reports to URF SECRETARIAT Vehicle maintained and regularly serviced for effective supervision; Supply of motor cycles for road inspection	Staff salaries paid; Workshops attended, roads inspected, Allowances, Office equipment maintenance, Computer supplies & ICT Maintenance, Stationery/photocopying, Transfer to General Fund, account Bank Charge and Cost of closing Bank Account.	VEHICLE REPAIR; COMPUTER REPAIR AND SERVICE; FUEL, ADRICS; MAINSTREAMING CROSS CUTTING ISSUES; COMMITTEE MONITORING; SUBMISSION OF REPORTS, CONSULTATION TO MoWT & WORKSHOPS.
	<i>Wage Rec't:</i> <b>27,697</b>	<i>Wage Rec't:</i> 6,924	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>21,000</b>	<i>Non Wage Rec't:</i> 17,093	<i>Non Wage Rec't:</i> 53,137
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>48,697</b>	<i>Total</i> <b>24,017</b>	<i>Total</i> <b>53,137</b>

### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (Not planned.)	0 (Not planned.)	79 (ODRU-OMBABU; ODRUA-ITIA; OJAPI-OLUA MOSQUE; ODRUA-ORU; ANYIVU-EDRE-MUNIABAR; KOYI TC-PIAGO VILLAGE; LURUA-OBIO VILLAGE; BONIABABA-ALIVU-MIDRIA; OTRAVU-ADIVU; MALIYA-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)
--------------------------------------	------------------	------------------	---

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs:	N/A.	N/A.	TRAINING OF GANG LEADERS AND PURCHASE OF ROAD HAND TOOLS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,981</b>

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

No. of bottlenecks cleared on community Access Roads	02 (Planned number of bottle necks to be cleared on community access roads.)	0 (Not done in the first quarter.)	30 (Culverts installed on feeder roads in Maracha District.)	
Non Standard Outputs:	N/A.	N/A.	Not planned.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,199</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,199</b>	<b>Total</b>	<b>166,365</b>

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

No. of bottlenecks cleared on community Access Roads	04 (Bottlenecks completed and constructed.)	02 (Aliro and Ndidri bridge works paid during the first quarter.)	0 (Not planned.)	
Non Standard Outputs:	N/A.	N/A.	Not planned.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>192,801</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	62,303
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>192,801</b>	<b>Total</b>	<b>62,303</b>

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

Length in Km of District roads periodically maintained	0 (Not Planned.)	0 (Not yet done by end of quarter 1.)	0 (Not planned.)
No. of bridges maintained	0 (Not Planned.)	0 (Not planned.)	0 (Not planned.)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Length in Km of District roads routinely maintained	153 ( Routine maintenance of Alikua-Nyoro Yivu-Goyigoyi Goyigoyi-Wanize Egamara-Alikua Enyau bridge-Kijomoro Oluvu-Ovujo Simbili-Oleba Tara-Olua mosque Nyadri-Tara Erewa-Wadra-Ombiabura Kololo-Odrua Yivu-Lala Okokoro-Oluvu Simbili-Ovujo Ombere-Agii-Yivu Uganda-DRC border Wanize-Ojapi-Karongo Yivu-Egamara Oleba TC-Retriko Ambidro-Kijomoro Uluffe Scty-Ambekua Koyi-Onzilabori Dada-DRC border Abiria-Anyivu-Andayi Road Tools ADRICS/Traffic Surveying Material testing)	0 (Not undertaken in the first quarter.)	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)
Non Standard Outputs:	N/A.	N/A.	Road Tools ADRICS/Traffic Surveying Material testing
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 168,052	<i>Non Wage Rec't:</i> 77,234	<i>Non Wage Rec't:</i> 23,811
	<i>Domestic Dev'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	<i>Donor Dev't</i> 0
	<b>Total</b> 168,052	<b>Total</b> 77,234	<b>Total</b> 216,612

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings; District Management Team Meeting National Consultation visits to the Ministry; Procurement of motorbikes; Procurement of a scanner and Internet modem O&M for vehicles; Fuel and lubricants; Service of Computers & Accessories O&M for Motor cycles; Salaries and wages; Office Consumables Stationeries.	District water and sanitation coordination; committee meeting; National Constitutional visits to the ministry; Fuel and Lubricants; Salaries and wages; Office consumables; Stationeries Planning & Advocacy meetings at District & s/c; Training WUC, communities & primary schools Drama show promoting water, sanitation and good hygiene.	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 CONSUMER BLES AND 12 MONTH STATIONERIES AND SALARIES AT DISTRICT HEAD QUARTERS
	<i>Wage Rec't:</i> <b>23,000</b>	<i>Wage Rec't:</i> 2,734	<i>Wage Rec't:</i> 23,000
	<i>Non Wage Rec't:</i> <b>7,000</b>	<i>Non Wage Rec't:</i> 4,720	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>24,000</b>	<i>Domestic Dev't</i> 6,603	<i>Domestic Dev't</i> 43,040
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,000</b>	<b>Total</b> <b>14,056</b>	<b>Total</b> <b>66,040</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings to be undertaken.)	01 (01 District water and sanitation coordination committee meeting held.)	8 (4 District Coordination committee meeting 4 Extension staff meeting)
No. of sources tested for water quality	46 (Water quality analysis undertaken.)	0 (Testing not done in the first quarter.)	20 (20 Old Water quality testing planned in all sub counties)
No. of water points tested for quality	46 (Water sources tested for quality.)	0 (Not done in quarter 1.)	10 (10 New Water quality testing planned in all sub counties)
No. of supervision visits during and after construction	40 (Supervision visits to be undertaken.)	01 (01 District water and sanitation coordination committee meeting held for quarter 1.)	45 (45 Construction supervision visits planned in Yivu, Tara, Oleba, Nyadri, Oluffe, Town council, Kijomoro and Oluvu sub counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices to be put.)	0 (Not done in the first quarter.)	0 (Not Planned)
Non Standard Outputs:	N/A.	N/A.	Compliance to quality Monitoring for value for money Defect identification Community participation in construction. Community sensitisation.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 1,350	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> <b>16,000</b>	<i>Domestic Dev't</i> 2,234	<i>Domestic Dev't</i> 17,957
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,000</b>	<b>Total</b> <b>3,584</b>	<b>Total</b> <b>25,957</b>

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

% of rural water point	99 (Gravity flow scheme taps	95 (Gravity flow water scheme taps	99 (Tara Gravity flow scheme taps
------------------------	------------------------------	------------------------------------	-----------------------------------

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

sources functional (Gravity Flow Scheme)	functional.)	functional.)	functional.)
No. of public sanitation sites rehabilitated	0 (No sanitation facility rehabilitation works planned.)	0 (Not planned for the year.)	0 (No sanitation facility rehabilitation works planned.)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Pump mechanics to be retrained for all LLGs.)	07 (Water pump attendants trained, one in Oleba SC died, needs to be replaced.)	16 (15 Pump mechanics and 1 scheme attendance to be retrained for all LLGs.)
% of rural water point sources functional (Shallow Wells )	88 (Shallow well points functional.)	82 (82 Percent of shallow wells functional.)	88 (Shallow well points functional distributed in all sub counties.)
No. of water points rehabilitated	16 (Water points planned for rehabilitation.)	0 (Not done in the quarter, normally done in 2nd and 3rd quarters.)	27 (27 Water points planned for rehabilitation (20 boreholes, 1GFS and 20 Springs) in all the LLGs)
Non Standard Outputs:	Training of water user committee, primary schools on O&M, gender participation planning and monitoring; Training of pump mechanic and caretakers; Baseline survey for sanitation; Sanitation week promotion activities; Drama	Training WUC, communities & primary schools done in the first quarter of 2013/14FY.	,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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,000</b>	<i>Domestic Dev't</i>	1,248	<i>Domestic Dev't</i>	18,399
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>1,248</b>	<b>Total</b>	<b>18,399</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (Eight private maintenance technicians to be trained and deployed in every sub county.)	0 (Private sector training not undertaken in the first quarter.)	0 (Not Planned)
No. Of Water User Committee members trained	46 (All 46 committee members to be trained in the financial year.)	12 (12 WUCs formed and trained during the first quarter.)	30 (All 30 committee members to be trained in the financial year.)
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.)	02 (Drama show promoting water, sanitation and good hygiene; Planning & Advocacy meetings at District & s/c done in quarter 1.)	4 (Advocacy meetings undertaken on quarterly basis.)
No. of water user committees formed.	46 (Water user committees to be formed in the coming financial year.)	12 (12 Committees formed and trained.)	30 (30 Water user committees to be formed by communities in all sub counties)
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken quarterly.)	1 (Sanitation promotional activity undertaken in Kijomoro sub county for CLTS (Community led Total Sanitation for declaration of villages Open Defecation free (ODF).)	4 (4 Radio talk show on Voice of life FM radio and Radio Pacis in Arua)
Non Standard Outputs:	N/A.	N/A.	Production of sport advert community sensitization. Strengthen partnership

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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	6,000	Domestic Dev't	4,116	Domestic Dev't	24,750
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>4,116</b>	<b>Total</b>	<b>24,750</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign; Sanitation week promotion; Effective hand washing campaign; Orientation of teachers and pupils on sanitation and hygiene.	House hold sanitation & hygiene situation follow up; Demand creation activities ( CLTS) triggering and follow up; Home improvement campaign;	1House hold sanitation & hygiene situation follow up; Demand creation activities, Home improvement campaign; 1Sanitation week promotion; Effective hand washing campaign in Oleba sub county. Radio talk show on Voice of life FM Arua.
-----------------------	--	--	--

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	0	Non Wage Rec't:	22,000
Domestic Dev't	4,000	Domestic Dev't	1,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>22,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	N/A.	N/A.	prdp building constructed.
-----------------------	------	------	----------------------------

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	78,669
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>78,669</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Provision for vehicle and motorcycle maintenance.	Not done in quarter 1.	1 VEHICLE PROCURED FOR DISTRICT WATER OFFICES
-----------------------	---	------------------------	---

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	150,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>150,000</b>

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

Non Standard Outputs:	Provision for maintenance of computers and other office equipments.	Not done in quarter 1.	4 TIMES SERVICES OF COMPUTERS AND OTHER OFFICE EQUIPMENTS AT DISTRICT HEAD QUARTERS
-----------------------	---	------------------------	---

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	4,000	Domestic Dev't	0	Domestic Dev't	3,211
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,211</b>

#### Output: Specialised Machinery and Equipment

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs:	Specialized office machinery procured.	Not implemented in quarter 1.	Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

Non Standard Outputs:	Procure vital furniture for DWO staff.	Furniture to be procured in quarter 2.	Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public latrines to be constructed in identified RGCs .)	0 (Not undertaken in the first quarter.)	1 (1Public latrine construction Planned.)	
Non Standard Outputs:	Supervision and monitoring of construction works by stakeholders.	Not done.	1 Supervision undertaken	
			Allocation of facilities	
			Feed back of allocation	
			community sensitization.	
			Site selection.	
			Pre construction mobilization	
			Actual construction	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Spring protection

No. of springs protected	16 (Springs planned for protection during the financial year.)	12 (12 springs protected in 2012/13FY and paid in quarter 1 because of failed Q4 release for the previous year.)	16 (16 SPRINGS PROTECTION IN THE SUB COUNTIES OF TARA, YIVU, OLEBA, NYADRI, OLUFFE, OLUVU KIJOMORO AND TOWN COUNCIL)	
--------------------------	--	--	--	--

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs:	N/A.	N/A.	16 Supervision undertaken	
			Community Application	
			Allocation of facilities	
			Feed back of allocation	
			community sensitization.	
			Assessment for viability.	
			Pre construction mobilization	
			Actual construction	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	74,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>74,500</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	14 (Shallow wells planned for construction.)	08 (08 Shallow wells of 2012/13 paid during the first quarter of 2013.14FY.)	7 (7 Shallow wells Construction (motorized) in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro and Oluvu sub counties.)
Non Standard Outputs:	N/A.	N/A.	7 Supervision undertaken
			Community application
			Allocation of facilities
			Feed back of allocation
			community sensitization.
			Pre construction mobilization
			Siting and
			Actual construction
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 30,000	Domestic Dev't 33,354	Domestic Dev't 63,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 30.000	Total 33.354	Total 63.000

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (Boreholes to be drilled in 2013/14 financial year.)	16 (Complete payment for 16 boreholes drilled during 2012/13FY in the first quarter.)	7 (7boreholes drilling in Yivu,Tara,Oleba, Nyadri, Oluffe,Kijomoro, Town and Oluvu sub counties)
No. of deep boreholes rehabilitated	10 (Boreholes for rehabilitation.)	0 (Not done in the first quarter.)	20 (20 Boreholes Planned for rehabilitation.)

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>7b. Water</b>				
Non Standard Outputs:	supervision and monitoring of Borehole construction works.	Not done in quarter 1.	7 Supervision undertaken	
			Community application	
			Allocation of facilities	
			Feed back of allocation	
			Retention Paid to Contractors	
			community sensitization.	
			Pre construction mobilization	
			Siting and	
			Actual construction	
	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 544,258	Domestic Dev't 49,598	Domestic Dev't 268,132	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 544,258</b>	<b>Total 49,598</b>	<b>Total 268,132</b>	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resource Management (Procurement of Stationary, Fuel, Maintenance of office computer)	procured office stationery for the department, maintained office computer for forestry sector	Initiate procurement process
	Training in Forestry Management, Monitoring and Compliance surveys		Assesment of mortocycle by mechanical foreman.
	Expenses involved in Revenue collection and staff salaries paid.		Report production.
			Monthly bank statement.
			Raise requisition.

Wage Rec't:	38,000	Wage Rec't:	9,500	Wage Rec't:	38,000
Non Wage Rec't:	26,034	Non Wage Rec't:	2,919	Non Wage Rec't:	13,524
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>64,034</b>	<b>Total</b>	<b>12,419</b>	<b>Total</b>	<b>51,524</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	300 (Hectares of trees established in the coming financial year.)	0 (The activity was planned to be implemented under FIEFOC project and the project has not yet kicked off in the first quarter)	1 (Hectares of trees established in the coming financial year.)
Number of people (Men and Women) participating in tree planting days	180000 (Men and women participating in tree planting days.)	4000 (Men and women trained in the Sub counties)	20000 (Men and women participating in tree planting days.)

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs: Guide and follow up tree farmers to ensure good tree planting activities. Farmers were followed up and meeting with the private farmers were done in the local forest reserves of Ovujo, Oluvu and Yivu. Guide and follow up tree farmers to ensure good tree establishment and maintenance.

<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>	987	<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>	220,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,000</b>	<b>Total</b>	<b>987</b>	<b>Total</b>	<b>5,000</b>

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

No. of community members trained (Men and Women) in forestry management 120000 (Community members trained in forestry management.) 30000 (Community members around the local forest reserves were trained on best management practices) 500 (Community members trained in forestry management.)

No. of Agro forestry Demonstrations 8 (Eight Agro Forestry demonstrations to be established each per Sub County.) 0 (Activity not undertaken) 4 (Four Agro forestry demonstrations to be established in four sub counties of Tara, Oleba, Oluffe and Yivu.)

Non Standard Outputs: Training and Backstopping to farmers for better tree management. Farmers were trained on how to market the sell of their tree produces and a number of field activities were carried out for better results. Training 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>	0	<i>Non Wage Rec't:</i>	500	<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>	34,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Four compliance surveys/inspections undertaken.) 0 (Activity was planned but was not undertaken) 4 (Four compliance surveys/inspections undertaken.)

Non Standard Outputs: Advice farmers when visited on how to maintain their trees for good results during field visits. Farmers were advised on best maintenance practices in the various forest reserves. Advice farmers when visited on how to maintain their trees for good results during field visits.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250	<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>	6,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 8 (Water shed management committees formulated at least in all the eight LLGs.) 0 (Activity planned but not undertaken) 8 (Water shed management committees formulated at least in all the eight LLGs.)

Non Standard Outputs: Teach and illustrate best forest management practices to farmers when in their fields. illustration of the best forest management practices were done to farmers who benefited from the SHOW LOG Company support to farmers. Teach and illustrate best forest management practices to farmers when in their fields.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	---	--------------------	---	--------------------	---

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

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

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	98 (Hectares of wetlands demarcated and restored.)	10 (Restored WetLands in Nyadri and Town Council were monitored)	2 (Two hectares of Ayi wetland restored.)
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan to be developed in 2013/14FY.)	1 (Documentation proceess for the preparation of Wet Land ion plan kicked off)	4 (Preparing of Wetland action plans for reamining four sub counties to pave way for District Wetland Action plan.)
Non Standard Outputs:	N/A.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 56	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 56	<i>Total</i> 6,000

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	46 (Women and men trained in ENR Monitoring.)	16 (women and men trained in environment monitoring)	72 (Women and men trained in ENR Monitoring.)
Non Standard Outputs:	N/A.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 300	<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
	<b>Total</b> 2,000	<b>Total</b> 300	<b>Total</b> 3,000

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

No. of community women and men trained in ENR monitoring	24 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)	6 (training of loca environment committees were done in the quarter)	30 (Women and men trained in ENR monitoring in all the Sub Counties in Maracha District.)
Non Standard Outputs:	N/A.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,332	<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> 3,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,332	<i>Total</i> 3,200	<i>Total</i> 4,000

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

No. of monitoring and compliance surveys undertaken	4 (Quarterly monitoring surveys to be undertaken.)		01 (One environmental compliance visit and survey undertaken to activity sites in the first quarter of 2013/14FY.)		6 (Six monitoring and compliance surveys undertaken.)	
Non Standard Outputs:	N/A.		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	414	<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
	<i>Total</i>	4,000	<i>Total</i>	414	<i>Total</i>	2,000

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (4 Quarterly environmental monitoring visits conducted.)	01 (Conducted one environmental monitoring visit to activity sites for ascertaining environmental compliance in the implementation of the scheduled activities.)	2 (Two major Environmental monitoring visits conducted.)
Non Standard Outputs:	N/A.	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,000</b>	<b>900</b>	<b>2,842</b>

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

No. of new land disputes settled within FY	10 (Land disputes to be settled in 2013/14 financial year.)	02 (Two land disputes settled during the first quarter in Maracha District in Oleba and Nyadri Sub Counties.)	4 (District Land title to be carried and Land disputes settled at the dispute points.)
Non Standard Outputs:	Purchase of land regulatory acts; Enforcement of district council bylaws on sustainable devt of land; Planning for safe housing/human settlements in line with the national standards; Monitoring the implementation of national land, housing & urban devt initiatives; Staff travels; Purchase of office stationery/camera; Fuel Report/ Submission; Supervise lower local govt on matters of land, urban devt; Monitoring land inspection; Inspect developments in the district.	supervised lower local governemnts on matters of Land management, and insected developent in the trading centers of the District, procured office stationery for lands sector	Land regulatory books acquired for the Land Office operations and Lower Local Governemnts supervised on Matters of Land
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,000</b>	<b>4,200</b>	<b>16,000</b>

### 3. Capital Purchases

### Output: Other Capital

Non Standard Outputs:	Supply of goods and services such as tree planting materials to farmers.	DRC supplied seedlings to farmers as stipulated in the agreement.	supply of tree seedlings to farmers by private Companies and Non Governemntal Organisations in all the sub counties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>121,000</b>	<b>5,560</b>	<b>40,000</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

### 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	Staff salaries paid, Allowances, Printing and Stationery, Bank charges, Fuel Lubricants and Oil, Maintenance costs vehicles, Computer supplies & IT services, travel inland and Telecommunication / airtime.	Pay staff salaries; Fuel and Lubricants; Stationery Consumables and Internet/communication services; Workshops and Seminars; Supply of spares and repair of motorcycles, computers and other office equipment Provision of general supplies/goods/IEC materials for educational purposes	
	<i>Wage Rec't:</i> <b>16,450</b>	<i>Wage Rec't:</i> 4,108	<i>Wage Rec't:</i> 31,853	
	<i>Non Wage Rec't:</i> <b>31,256</b>	<i>Non Wage Rec't:</i> 2,563	<i>Non Wage Rec't:</i> 5,586	
	<i>Domestic Dev't</i> <b>4,186</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>51,892</b>	<b>Total</b> <b>6,671</b>	<b>Total</b> <b>37,439</b>	

#### Output: Probation and Welfare Support

No. of children settled	8 (Children targeted for resettlement in 2013/14FY.)	01 (01 child settled during the first quarter in Maracha District.)	5 (Sensitization on children's rights, Hold DOVCC and SOVCC meetings, Hold community Clinic on OVC legal work and awareness, settlement of stray children, settlement)	
Non Standard Outputs:	Undertaken education for parents to avoid occurrence of children deserving to be resettled.	Not undertaken in quarter 1.	Sensitisation of community on children's rights, DOVCC and SOVCC meetings held, community Clinic on OVC legal work and awareness done, stray children settled	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>400</b>	<b>Total</b> <b>4,000</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Undertake counselling sessions with persons in need of rehabilitation support.	One counselling session undertaken for youths and PWDs during the first quarter.	counselling sessions with persons in need of rehabilitation support undertaken	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>300</b>	<b>Total</b> <b>1,000</b>	

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

No. of Active Community Development Workers	08 (Active volunteer community development workers.)	08 (08- Active but volunteer workers not necessarily possessing the qualifications of social 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))	
---	--	--	---	--

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs:	Quarterly pay salaries to volunteer CDW sin the District.	Wages paid to the volunteer community workers for the first quarter.	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	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>2,400</b>	<b>600</b>	<b>9,955</b>	
	<b>0</b>	<b>0</b>	<b>53,431</b>	
	<b>0</b>	<b>0</b>	<b>10,000</b>	
	<b>2,400</b>	<b>600</b>	<b>73,386</b>	

#### Output: Adult Learning

No. FAL Learners Trained	40 (Train 40 FAL learners in 2013/14 financial year.)	22 (22-FAL learner trained and able to read and write during the first quarter.)	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)	
Non Standard Outputs:	Establish and protect FAL learning centres in the District.	No new FAL centre established during the first quarter.	FAL learning centres in the District established and protected	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>8,000</b>	<b>1,344</b>	<b>9,903</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>10,316</b>	
	<b>8,000</b>	<b>1,344</b>	<b>20,219</b>	

#### Output: Support to Public Libraries

Non Standard Outputs:	N/A.	N/A.	Increased use of the public library by the community, Proper cleanliness and maintenance of the public library	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>3,000</b>	
	<b>0</b>	<b>0</b>	<b>3,000</b>	

#### Output: Gender Mainstreaming

Non Standard Outputs:	Train and mentor stakeholders on gender mainstreaming and implementation strategies.	One gender mainstreaming meeting undertaken in Tara Sub County duringf the first quarter.	Stakeholders trained and mentored on gender mainstreaming and implementation strategies.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	08 (Eight cases targeted for the next financial year.)	01 (One Juvenile case handled in the first quarter inclose liason with the police CLO office.)	02 (Two case settlement targeted for the next financial year.)	
--	--	--	--	--

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs:	Sensitize communities and youths on responsible behaviour practices.	Youths sensitized on responsible living during the first quarter at the District headquarters.	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
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,500</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils to be supported in 2013/14 financial year.)	0 (No youth supported during the first quarter.)	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)
Non Standard Outputs:	Conduct routine youth and executive committee meetings.	One executive committee meeting held in the first quarter of 2013/14FY.	Routine youth and executive committee meetings held, youth groups supported with skills

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	4,741
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	257,800
<i>Donor Dev't</i>	<b>82,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,000
<b>Total</b>	<b>83,400</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>299,541</b>

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

No. of assisted aids supplied to disabled and elderly community	20 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)	0 (No aid supplied to PWDs during the first quarter.)	05 (Assisted aids supplied to disabled and elderly persons. IGAs established for PWD.)
Non Standard Outputs:	General meetings b. Executive meetings a) Facilitation for chairman b) Secretarial allowance Income generation activity funds for PWD. Procurement of clutches/walking aid stationery Dialogue with S/C PWDS on their rights and opportunities; Celebrate International PWD Day; Quarterly monitoring and evaluation of PWD activities in the District	01-Executive committee meeting conducted in the first quarter.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,349</b>	<i>Non Wage Rec't:</i>	480	<i>Non Wage Rec't:</i>	18,858
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,349</b>	<b>Total</b>	<b>480</b>	<b>Total</b>	<b>18,858</b>

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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.	One meeting with cultural leaders conducted in the first quarter at the District Headquarters.	Document and record cultural activities taking place in the LG for future generation, taking inventory for cultural heritage	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	1,000	500	0	
	0	0	0	
	0	0	0	
	1,000	500	0	

#### Output: Work based inspections

Non Standard Outputs:	Move to all Sub Counties, District departments, Sugar corporations and Tobacco companies to discuss concerns related to children.	Work based inspection was Not undertaken in the first quarter.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	1,000	0	0	
	0	0	0	
	0	0	0	
	1,000	0	0	

#### Output: Labour dispute settlement

Non Standard Outputs:	Participate in settling land disputes amongst community members and ensure harmonious community co-existence.	DCDO staff Participated in the resolution of land conflict between clans in the District in the first quarter.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	1,000	600	0	
	0	0	0	
	0	0	0	
	1,000	600	0	

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

No. of women councils supported	02 (Women councils to be supported in 2013/14 financial year.)	02 (02-Women councils supported in the first quarter with seed capital for income generation.)	03 (Provide support to women councils, Monitor women council activities, Provide IGA funds to organised women groups)	
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	Executive committee meeting undertaken in the first quarter of 2013/14FY.	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	3,000	930	7,600	
	0	0	0	
	0	0	0	
	3,000	930	7,600	

#### 2. Lower Level Services

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Support to Sub-County CDAs operations; Coordination Meetings; Repair of computers and laptop	Community development workers in N/A. the 8-LLGs supported once during the first quarter with operational funds.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	2,300	575	0	
	0	0	0	
	0	0	0	
	2,300	575	0	

### 3. Capital Purchases

### Output: Other Capital

Non Standard Outputs:	Provide tools and other equipments to trained youths and community members for self employment.	Income generation funds given to 4 PWDs as revolving funds for poverty eradication amongst the PWDs.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	
	0	0	0	
	62,000	10,500	0	
	0	0	0	
	62,000	10,500	0	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:	Office operational costs, Quarterly Fuel provided, furniture procured, Office Staff salaries paid; operational costs and staff welfare addressed, internet modem subscription paid.	Staff salaries paid, Photocopying and stationary procured, Staff inland travels for official workshops undertaken and Assessment conducted.	Planning unit office operational costs, Stationary procured, Staff salaries paid, Fuel supplied, Staff welfare costs addressed, Internet subscription made, airtime procured.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	21,997	5,499	21,996	
	8,400	8,769	72,637	
	5,000	3,014	0	
	0	0	0	
	35,397	17,282	94,633	

### Output: District Planning

No of qualified staff in the Unit	03 (Three staff to be recruited in 2013/14FY in the unit.)	01 (Only one staff running the entire planning Unit office of Maracha District.)	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 officer to be recruited in 2014/15FY.)	
No of minutes of Council meetings with relevant resolutions	08 (Council meeting minutes to be conducted with relevant resolutions in to be done.)	02 (02 Council meetings conducted with 2 minutes recorded for the first quarter.)	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.)	

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

No of Minutes of TPC meetings	12 (12 monthly meetings to be undertaken in 2013/14 financial year.)	03 (03 DTPC minutes of DTPC meetings recorded during the first quarter of 2013/14 financial year.)	12 (Have 12-monthly DTPC meetings in 2014/15FY as stipulated by law.)
Non Standard Outputs:	Institute and train STPCs and PDCs in realistic community focused planning and their roles; Quarterly Fuel supply for LGMSD activity coordination and Office running; Hold Budget conference, to incorporate inputs from stakeholders and share District proposals for inclusive planning.	Quarterly fuel for coordination of LGMSDP activities procured and supplied.	Mentor Lower level planning stakeholders on the new planning and budgeting guidelines.

<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>	1,323	<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
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,323</b>	<b>Total</b>	<b>8,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Prepare statistical Abstract, and collect as well as process data to guide planning in the District.	Not undertaken in the first quarter due to failed release of funds for the activity.	Prepare District Annual statistical abstract for 2014 and undertake data collection exercise during 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>	6,000	<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
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Collection of socio demographic data to be undertaken in 2013/14 financial year.	Not undertaken in the first quarter due to lno release of funds to the Unit for implementing the activity.	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.
-----------------------	--	--	--

<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>	503,856
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>503,856</b>

#### Output: Project Formulation

Non Standard Outputs:	Research and write up projects to complement the scarce resources available in the Department.	No project formulated during the first quarter.	Quarterly generate and write projects to potential partners to improve and widen the narrow District resource base for better service delivery to the population.
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,837	<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
<b>Total</b>	<b>3,837</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

#### Output: Development Planning

Non Standard Outputs:	District Development Plan. Compile and produce DDP, Five year strategic plans, project profiles, Annual work plans and Budget for presentation to the District Council & submit to centre.	Undertook orientation of new stakeholders on LGMSDP activities taking place in the District. Didn't conduct development planning activities in the first quarter of 2013/14FY.	Prepare District activity plans, project profiles, detailed annual workplans and Budgets for deliberation by stakeholders.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,400</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	2,301	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,700</b>	<b>Total</b>	<b>2,721</b>	<b>Total</b>	<b>6,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	Design and manage a database for Maracha District including establishing a District website.	Not undertaken in quarter 1.	Quarterly update the District MIS for its relevance and establish a District website for better communication and advertisement of the District.
-----------------------	--	------------------------------	--

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

#### Output: Operational Planning

Non Standard Outputs:	Inland travel and attend to workshops and other official Calls for purposes of improving Service delivery; Undertake quarterly consultative visits to MoLG, MoFPED and other line Ministries.	Attended 3 workshops during the first quarter one in Gulu, Kampala and the other in Arua.	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>5,000</b>

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

Non Standard Outputs:	Undertake Technical supervision/Follow up and DEC/DTPC monitoring on quarterly basis.	Conducted one DEC/DTPC monitoring and one technical follow up of activities by the PMC during the first quarter of 2013/14 financial year.	Quarterly undertake Multi- sectoral monitoring for DEC and selected DTPC members.
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	6,266	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	6,370	<i>Domestic Dev't</i>	12,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>12,636</b>	<b>Total</b>	<b>27,755</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

# Vote: 577 Maracha District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs: Motorcycle repaired and maintained in running condition. Not undertaken in the first quarter. Quarterly maintain the Planning Unit Motorcycle and Vehicle for improved follow up and coordination of District activities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs: Procure a laptop for the Planning Unit Department. Routine computer service and anti-virus installation undertaken in the first quarter of 2013/14 financial year. Procure heavy duty printer for the planning Unit department for improved operation of the department.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>2,000</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procure small office equipments needed for the effective operation of the Planning Unit Department. No office equipments procured in the first quarter of 2013/14 financial year. Procurement of specialized equipments (Stapler, Computer accessories, planning unit notice board) and other needed office equipments.

<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>	200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

Non Standard Outputs: Procure vital furniture and fixtures needed by the Planning Unit department for effective operations. Not implemented in the first quarter of 2013/14 financial year. Procure chairs and office tables for newly recruited staff in the planning unit department.

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

#### Output: Other Capital

Non Standard Outputs: N/A. N/A. Design and implement an integrated Monitoring and evaluation framework for improved implementation of Gov't programmes 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>	12,000

# Vote: 577 Maracha District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

## 10. Planning

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Attend workshops and seminars at regional and national levels; Undertake trainings for staff; Procure books, periodicals and newspapers; 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;	Allowances paid, Computer accessories bought, Fuel,Oils & lubricants supplied, printing, stationery,photocopying & binding done and maintainance of transport faciities/motorcycle done.	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.
-----------------------	--	--	--

<i>Wage Rec't:</i>	<b>15,945</b>	<i>Wage Rec't:</i>	3,986	<i>Wage Rec't:</i>	15,945
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	1,428	<i>Non Wage Rec't:</i>	16,553
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,945</b>	<b>Total</b>	<b>5,414</b>	<b>Total</b>	<b>32,498</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10 (Submission date of the internal Audit reports to stakeholders always by 30th day of the first month after the end of a quarter.)	30/10/13 (Date of submitting first quarter internal audit report to the stakeholders.)	30/09 (Prepare and submit the quarterly internal audit reports within the first month end of every quarter.)
No. of Internal Department Audits	4 (Quarterly Internal Department Audits undertaken in the financial year.)	1 (One internal Audit of departments undertaken in the first quarter of 2013/14FY.)	4 (Undertake routine quarterly internal audit for all projects and programmes in the financial year.)
Non Standard Outputs:	Undertake inland Travels for purposes of improving internal Audit function; Provide for fuel, Lubricants and oils; Maintenance of machinery and equipment.	Verified accounts of 5 LLGs and 2 institutions for purposes of ascertaining good financial management parctices.	Undertake mentoring and support supervision to all government and service delivery entities to ensure quality service delivery and value for money.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>7,553</b>	1,500	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	2,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>7,553</b>	<b>1,500</b>	<b>2,000</b>

# Vote: 577 Maracha District

## Workplan Outputs

US\$ <i>Thousand</i>	2013/14		2014/15	
	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> 7,723,092	<i>Wage Rec't:</i> 2,064,602	<i>Wage Rec't:</i> 8,336,353	
	<i>Non Wage Rec't:</i> 3,432,527	<i>Non Wage Rec't:</i> 741,789	<i>Non Wage Rec't:</i> 5,685,656	
	<i>Domestic Dev't</i> 2,780,626	<i>Domestic Dev't</i> 567,631	<i>Domestic Dev't</i> 3,199,615	
	<i>Donor Dev't</i> 1,328,195	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 951,396	
	<i>Total</i> 15,264,440	<i>Total</i> 3,374,022	<i>Total</i> 18,173,021	